

UMzimkhulu Municipality



Service Delivery and Budget Implementation Plan for the Year 1 July 2015 to 30 June 2016



UMZIMKHULU MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2015/2016



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FOREWORD BY HIS WORSHIP THE MAYOR

I am very grateful and thrilled to present the Service Delivery and Budget Implementation Plan (SDBIP) for 2015/2016 financial year.

Section 69(3) (a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the budget and drafts of the performance agreement as required in terms of the 57(1) of the Municipality Systems Act.

Once the SDBIP is finalized, the council needs to take cognisance of the document, so that they can play oversight function more effectively. The document helps to hold the management accountable in the delivery of services to UMzikhulu community. The document comprises of the revenue and expenditure projections provided by the budget office of the municipality. It encapsulates the vision of the municipality in its endeavours to achieve the goals through IDP.

The council should take it upon itself that the implementation is not compromised and the managers are held accountable to all activities being performed within the municipality. The council will use the SDBIP to measure officials' performance particularly managers who account directly to the council.

I then tender the SDBIP to you which has been approved by me for 2015/2016 financial year. I therefore stand firm that the SDBIP will be monitored without doing any favour or prejudice. If there is a deviation in terms of performance, the council will unequivocally deal with it and take an action to rectify underperformance.

His Worship
M.P. MPABANGA
THE MAYOR
UMzikhulu Municipality



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1. INTRODUCTION BY THE MUNICIPAL MANAGER

It is with great pleasure that UMzimkhulu municipality has been awarded with certificates of recognition for a clean audit in 2012/2013 and 2013/2014 financial years. This happens after enormous financial leverage that UMzimkhulu municipality is receiving from external stakeholders. It moves steadily towards becoming a town than a village. The focal point now is to stimulate economic growth and ensure that the economy is able to absorb labour, eventually reduce unemployment.

The Service Delivery and Budget Implementation Plan is developed in order to monitor the plans prioritised for implementation in 2015/2016 financial year. The council will use it as a yard stick to measure the municipality's performance against the set objectives. Ultimately, the members of the community will have to play a role in ensuring that the interaction is kept in intact. Public participation ensures that our people are conversant with the municipality's programs.

The IDP and Budget for 2015/2016 have been synergised and the municipality will be able to implement its programmes effectively. The Budget is cash backed, it is not inflated and it is being augmented by the Division of Revenue Act which deals with allocations to municipalities. Therefore, the council has formulated policies to guide the implementation of the budget as well as monitoring. The SDBIP is a key component of the municipality's long-term financial forecasting and planning model. The SDBIP serves as contract signed between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

The SDBIP sets the tone of what will transpire in the next financial year in terms of municipal objectives and goals. As eluded above that it is a mutual contract or agreement between the Mayor and the Municipal Manager as well as the Senior Managers. By law the Mayor should peruse the document in order to ascertain himself and for the council the authenticity of the document. Then the Mayor will have to append his signature.

The Municipal Manager
Zweliphansi S. Sikhosana



1.1 Vision, Mission & Core Values

Vision

**“To become an economically viable Municipality
by 2030”**

Mission

**“Is to develop our institutional capacity by using all resources at our
disposal to deliver quality and sustainable services through public
participation”**

Core Values

Commitment

Our councilors and employee pledge to serve the community of UMzikhulu with dedication, integrity and in a transparent manner affirming their constitutional right.

Accountability

In recognition of the centrality of our municipality's commitment to serve, we will actively promote a culture of holding our Councilors and Employees accountable for their actions, positive and otherwise.

Professionalism

Our approach to work and service is driven by the ethos of competency and excellence. We will continuously develop our Councilors and Employees to ensure that they stay on top their service game.



Legislative Mandates

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003, the Service Delivery Budget and Implementation Plan is defined as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget, and must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.

According to Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

As per Municipal Finance Management Act Circular No 13, National Treasury currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.



In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.

1.2 The SDBIP Process at UMzinkhulu Municipality

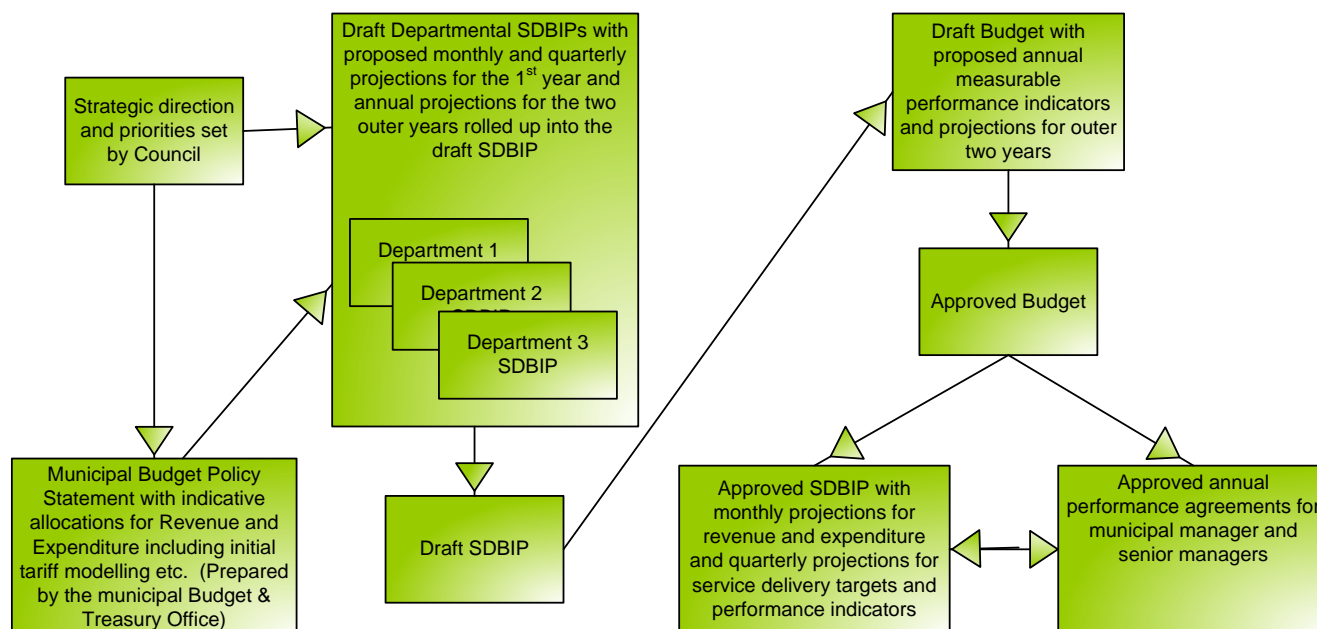


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Resultantly, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalization of the above documentation.



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The UMzinkhulu Municipality began its budgeting process during the 2014 year, in which Municipal Officials participated in a strategic planning session. Input into the Departments' strategic objectives and outputs for the 2015/2016 budget year were gathered and formed the basis of the individual Departmental Operational Plans.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the UMzinkhulu Community.

Subsequently, the Integrated Development Plan of the Municipality was completed. Information in each Departmental Operational Plan was consolidated with other relevant information to complete the Integrated Development Plan. Departmental budgets were developed after thorough consultative procedures with the relevant stakeholders

With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the Municipal Finance Management Act. Initially, meetings were held with the relevant Departmental heads and staff, in which their Operational Plan and budget statements for 2015/2016 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2015/2016 year in terms of the service delivery targets set for the strategic objectives and outputs.

A Three year detailed Capital Works Plan was also compiled, which is a fair projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.



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1.3 Strategic Outcomes

KPA	IDP Goals
MUNICIPAL TRANSFORMATIONAL AND INSTITUTIONAL DEVELOPMENT	To build capacity and skills of the community, councillors and staff of Umzimkhulu Local Municipality to deepen democratic participation in decision making and all development processes and to facilitate horizontal and vertical communication with all stakeholders
	To develop an organisational architecture, business processes and policies, which will enable the municipality to fulfil its constitutional and legislative mandates and achieve its vision and mission
LOCAL ECONOMIC DEVELOPMENT	To facilitate growth and development of the local economy in a way that generates opportunities for sustainable job creation, poverty reduction and improves BBBEE
	To address issues of youth, women, disabled and vulnerable sectors of society on an integrated basis
	To manage and promote informed integrated planning , development, and housing and local economic development that accelerates service delivery and ensures sustainable communities
BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	To reduce the backlog in services such as waste removal and physical infrastructure such as roads as well as social infrastructure such as clinics, sports and recreation facilities, libraries and arts and culture
	To ensure that the number of households eligible for free basic services is increased
	To manage and promote informed integrated planning , development, and housing and local economic development that accelerates service delivery and ensures sustainable communities
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	To manage municipal financial resources in a way that will ensure financial viability and sustainability, and the alignment of the budget with the needs and priorities of the stakeholders
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	To develop systems to facilitate co-operative governance and inter-governmental relations especially with the district, other spheres of government and service providers to maximise the development impact within Umzimkhulu Local Municipality
	To mainstream and integrate issues of poverty, unemployment, environment and HIV/AIDS within the main development agenda of the municipality and to address them holistically

Figure 1: Strategic Outcomes



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2. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

MONTHLY CASH FLOWS	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash Receipts By Source															
Property rates	323	5 000	323	323	323	323	323	323	323	323	323	323	8 550	9 054	9 561
Property rates - penalties & collection charges												-			
Service charges - electricity revenue												-			
Service charges - water revenue												-			
Service charges - sanitation revenue												-			
Service charges - refuse revenue	59	59	59	59	59	59	59	59	59	59	59	59	707	749	791
Service charges - other												-			
Rental of facilities and equipment	95	95	95	95	95	95	95	95	95	95	95	95	1 143	1 210	1 278
Interest earned - external investments	208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 648	2 796
Interest earned - outstanding debtors												-			
Dividends received												-			
Fines	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 059	1 118
Licences and permits	31	31	31	31	31	31	31	31	31	31	31	31	375	397	419
Agency services												-			
Transfer receipts - operational	63 963	6 872		10 000	50 903	2 000	2 000		42 509			-	178 247	166 350	159 482
Transfer receipts - capital	15 587				14 270				10 442			-	40 299	41 831	44 126
Other revenue	189	189	189	189	189	189	189	189	189	189	189	189	2 269	2 403	2 537
Total Cash Receipts by Source	80 539	12 538	989	10 989	66 162	2 989	2 989	989	53 940	989	989	989	235 090	225 701	222 110

Table 1: Monthly Projections of Revenue by Source for the period July 2015 to June 2016



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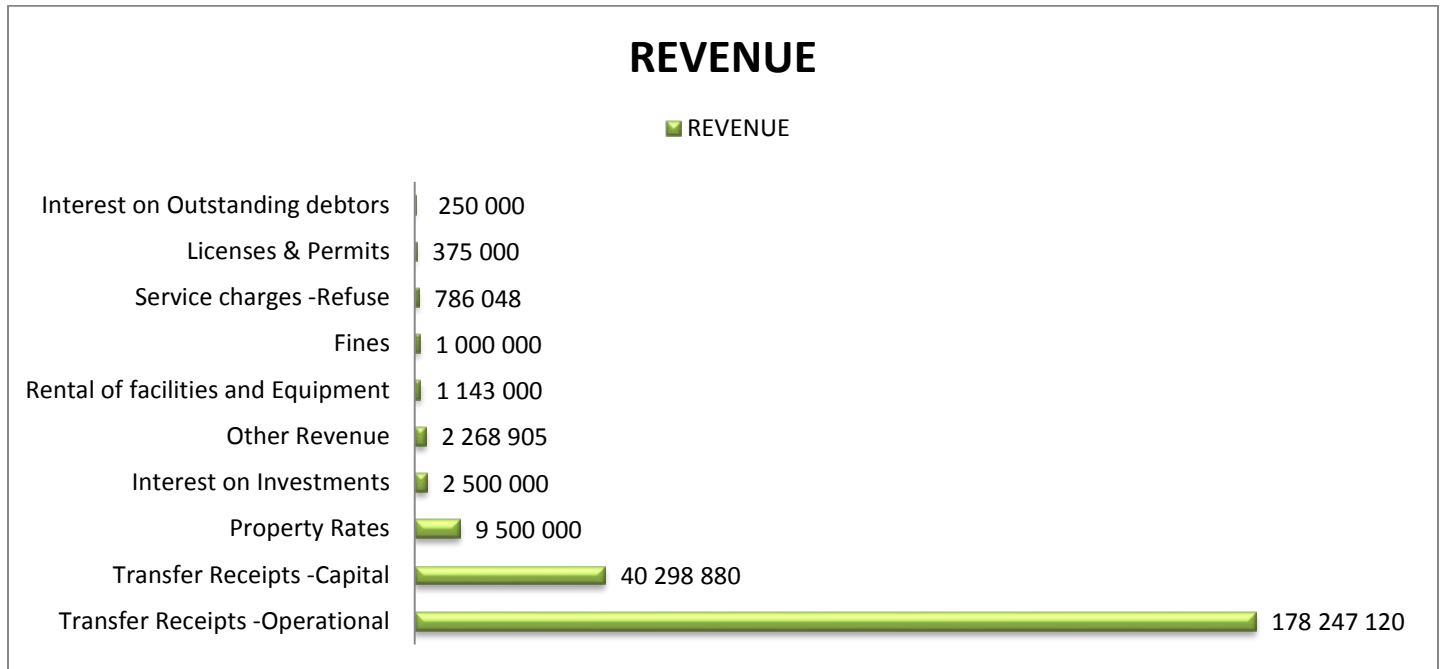


Revenue By Source 2015/2016	
Source	Amount R
Property rates	8 550 000.00
Service charges - refuse revenue	707 443.00
Rental of facilities and equipment	1 143 000.00
Interest earned - external investments	2 500 000.00
Fines	1 000 000.00
Licences and permits	375 000.00
Transfer receipts - operational	178 247 120.00
Transfer receipts - capital	40 298 880.00
Other revenue	2 268 905.00
TOTAL	235 090 348.00

Table 2: Revenue by Source



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TOTAL BUDGET R236, 368, 953

Figure 2: Revenue by Source



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Month	Amount R
July	85 747 169.00
August	7 957 749.00
September	1 085 749.00
October	11 085 749.00
November	66 259 009.00
December	3 085 749.00
January	3 063 749.00
February	1 085 749.00
March	54 036 689.00
April	1 085 749.00
May	1 085 749.00
June	790 094.00
TOTAL	236 368 953.00

Table 3: Revenue by Month



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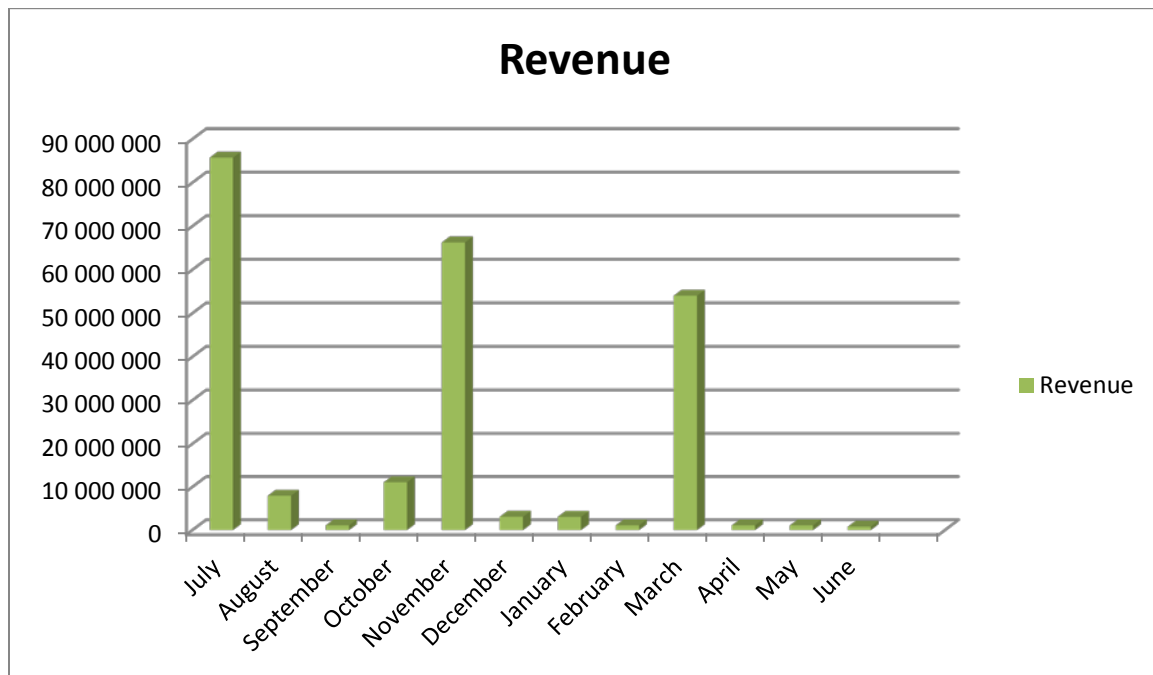


Figure 3: Revenue by Month



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3. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE FOR EACH VOTE

EXPENDITURE & REVENUE BY VOTE	JULY 2015		AUGUST 2015		SEPTEMBER 2015		OCTOBER 2015	
	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R
Executive & Council		1 621 804		1 621 804		1 621 804		1 621 804
Office of the Municipal Manager		1 060 909		1 060 909		1 060 909		1 060 909
Budget & Treasury Office		2 179 280	80 000	2 179 280		2 179 280		2 179 280
Corporate Services		2 069 944	50 000	2 069 944		2 069 944		2 069 944
Community & Social Services		1 840 454		1 840 454		1 840 454		1 840 454
Strategic Planning, Devel & Housing		1 239 704		1 239 704		1 239 704		1 239 704
Infrastructure	4241573	5 398 902	4 241 573	5 398 902	4 241 573	5 398 902	4 241 573	5 398 902
TOTAL	4 241 573	12 728 284	4 371 573	12 728 284	4 241 573	12 728 284	4 241 573	12 728 284

Table 2: Monthly Projections of Operating & Capital Expenditure for the period July to October 2015



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EXPENDITURE & REVENUE BY VOTE	NOVEMBER 2015		DECEMBER 2015		JANUARY 2016		FEBRUARY 2016	
	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R
Executive & Council		1 621 804		1 621 804		1 621 804		1 621 804
Office of the Municipal Manager		1 060 909		1 060 909		1 060 909		1 060 909
Budget & Treasury Office	30 000	2 179 280		2 179 280		2 179 280		2 179 280
Corporate Services		2 069 944		2 069 944		2 069 944		2 069 944
Community & Social Services		1 840 454	1000 000	1 840 454		1 840 454		1 840 454
Strategic Planning, Dev& Housing		1 239 704		1 239 704		1 239 704		1 239 704
Infrastructure	4 241 573	5 398 902	4 241 573	5 398 902	4 241 573	5 398 902	4 241 573	5 398 902
TOTAL	4 271 573	12 728 284	5 241 573	12728 284	4 241 573	12 728 284	4241573	12 728 284

Table 3: Monthly Projections of Operating & Capital Expenditure for the Period November 2015 to February 2016



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EXPENDITURE & REVENUE BY VOTE	MARCH 2016		APRIL 2016		MAY 2016		JUNE 2016	
	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R	CAPEX R	OPEX R
Executive & Council		1 621 804		1 621 804		1 621 804		1 621 804
Office of the Municipal Manager		1 060 909		1 060 909		1 060 909		1 060 909
Budget & Treasury Office	90 000	2 179 280		2 179 280		2 179 280		2 179 280
Corporate Services	50 000	2 069 944		2 069 944		2 069 944		2 069 944
Community & Social Services		1 840 454		1 840 454	500000	1 840 454		1 840 454
Strategic Planning, Dev& Housing		1 239 704		1 239 704		1 239 704		1 239 704
Infrastructure	4241573	5 398 902	4241573	5 398 902	4241573	5 398 902	2442000	5 398 902
TOTAL	4 291 573	12 728 284	4 241 573	12 728 284	4741573	12 728 284	2442000	12 728 284

Table 4: Monthly Projections of Operating & Capital Expenditure for the Period March to June 2016



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CAPITAL & OPERATIONAL EXPENDITURE BY VOTE	TOTAL FOR 2015/2016	
	CAPEX R	OPEX R
Executive and Council		19 461 649
Office of the Municipal Manager		12 730 913
Budget & Treasury Office	200 000	26 151 362
Corporate Services	100 000	24 839 328
Community & Social Services	1 500 000	22 085 452
Strategic Planning, Development & Housing		14 876 442
Infrastructure	49 098 880	64 786 826
TOTAL	50 898 880	184 931 972

Table 5: Capital & Operational Expenditure by Vote



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Vote	Capex R
Vote: Executive and Council	
Vote: Office of the Municipal Manager	
Vote: Budget & Treasury Office	200 000
Vote: Corporate Services	100 000
Vote: Community & Social Services	1 500 000
Vote: Strategic Planning, Development & Housing	
Vote: Infrastructure	49 098 880
TOTAL	50 898 880

Table 6: Monthly Capital Expenditure per Vote

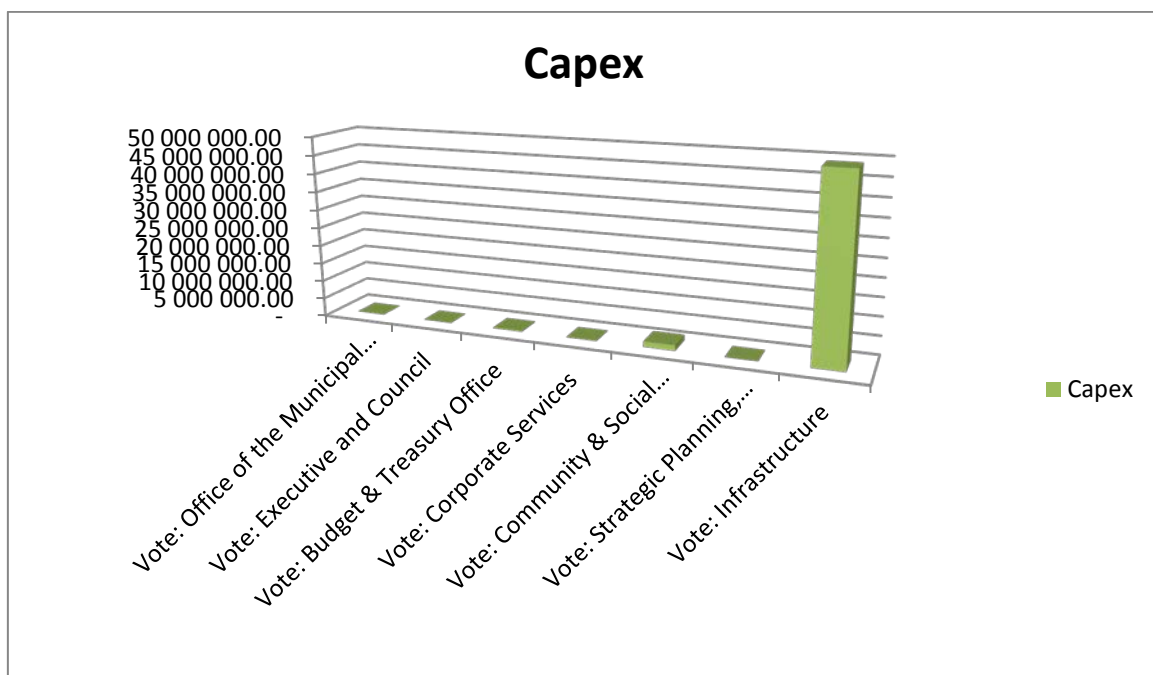


Figure 4: Monthly Capital Expenditure per Vote



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Vote	Opex R
Vote: Executive and Council	19 461 649
Vote: Office of the Municipal Manager	12 730 913
Vote: Budget & Treasury Office	26 151 362
Vote: Corporate Services	24 839 328
Vote: Community & Social Services	22 085 452
Vote: Strategic Planning, Development & Housing	14 876 442
Vote: Infrastructure	64 786 826
TOTAL	184 931 972

Table 7: Monthly Operational Expenditure by Vote

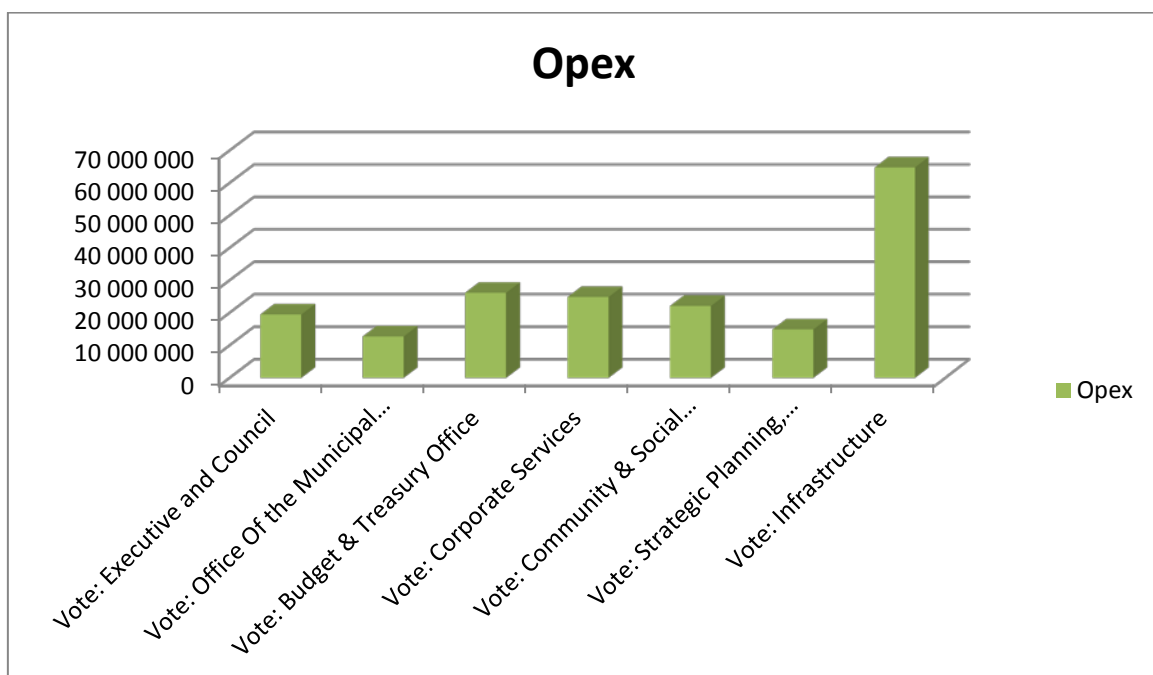


Figure 5: Monthly Operational Expenditure by Vote



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Quarter	Amount R
Quarter One	59 280 214
Quarter Two	59 938 641
Quarter Three	62 110 214
Quarter Four	54 501 783
Total	235 830 852

Table 8: Quarterly Expenditure by Vote

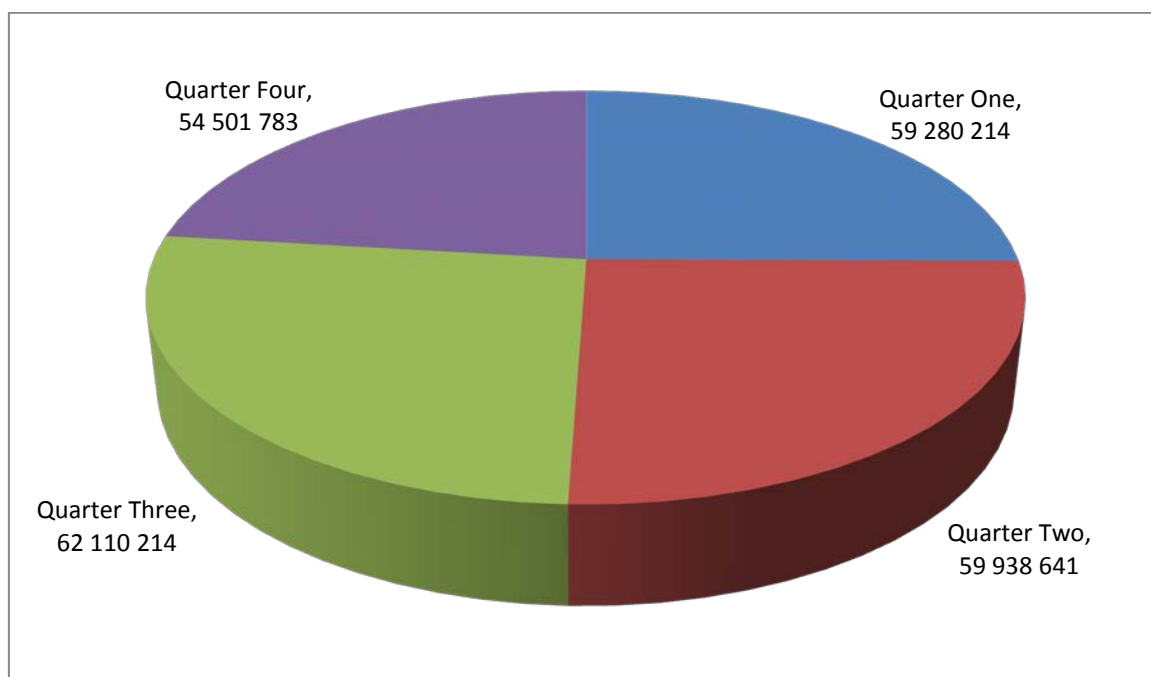


Figure 6: Quarterly Expenditure by Vote



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DEPARTMENTAL ARRANGEMENT

- 4.1 Office of the Municipal Manager, Executive & Council.....Dept....100 &200**
- 4.2 Corporate Services.....Dept....300**
- 4.3 Budget & Treasury Office.....Dept....400**
- 4.4 Community and Social Services.....Dept....500**
- 4.5 Strategic Planning, Development and Housing.....Dept....700**
- 4.6 Infrastructure and Engineering.....Dept....800**



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4. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

4.1 Office of the Municipal Manager, Executive & Council

OFFICE OF THE MUNICIPAL MANAGER													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July-September		Q 2 October-December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
KPA 1: Municipal Transformation and Institutional Development Weight: 15%													
Internal Audit Services													
IAS 01	To ensure provision of effective and compliant assurance services by 2016 and beyond	Development and implementation of the 201-2017 Audit Plan	Risk-based plan approved by the Audit Committee	N/a		N/a		N/a		2016-2017 Risk based audit plan approved by audit committee			1. Signed minutes 2. Attendance register 3. Risk based internal audit plan
			Percentage implementation of the risk based audit plan	100%		100%		100%		100%			Signed final internal audit report with comments
IAS 02			Number of internal audit monthly report submitted to standing committee	3		3		3		3			1. Signed minutes 2. Signed Attendance Register 3. Internal Audit Monthly Report



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OFFICE OF THE MUNICIPAL MANAGER													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
			Number of internal audit quarterly report submitted to audit committee	1		1		1		1			1. Signed minutes 2. Signed Attendance Register 3. Internal Audit quarterly Report
IAS 03		Monitor implementation of the AG Action plans	Number of reports on implementation of audit action plan submitted to the standing committee	N/a		N/a		1		1			1. Signed minutes 2. Signed Attendance Register 3. Internal Audit quarterly Report
IAS 04		Co-ordinate MPAC Sitzings	Number of MPAC sittings co-ordinated	2		2		2		2			1. Signed minutes 2. Signed Attendance Register
IAS 05		Reviewal of the Internal Audit governance documents	Reviewed internal audit policy approved by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Reviewed Internal Audit Policy
IAS 06			Reviewed internal audit Charter approved by audit committee - Yes/No	N/a		N/a		N/a		Yes			1. Signed minutes 2. Reviewed Internal audit charter



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OFFICE OF THE MUNICIPAL MANAGER													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IAS 07		Effective Audit Committee	Number of audit committee seatings co-ordinated	1		1		1		1			1. Signed minutes 2. Signed Attendance Register
IAS 08			Number of audit committee report tabled at council meeting	1		1		1		1			1. Signed minutes/Council resolution 2. Signed Attendance Register
IAS 09		Effective reporting and accountability	Number of reports submitted to standing committee on Internal Audit Services management	3		3		3		3			Monthly reports signed by HOD
Risk Management													
RM 01	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Reviewal of the Risk management Policy	Reviewed Risk Management Policy adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2.Reviewed Risk Management policy
RM 02			Number of Risk management monthly report submitted to standing committee	3		3		3		3			1. Signed minutes 2. Signed Attendance Register 3. Risk Management monthly Report



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OFFICE OF THE MUNICIPAL MANAGER													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July-September		Q 2 October-December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
		Monitor compliance with Legislation	Number of reports submitted to the standing committee on compliance with legislation	3		3		3		3			1. Signed minutes 2. Signed attendance register 3. Monthly Report signed by Risk Manager and MM
		Effective reporting and accountability	Number of reports submitted to the standing committee on Risk Management, management	3		3		3		3			Monthly reports signed by HOD
Contracts Management													
	To develop an organisational architecture, business processes and policies, which will enable the Municipality to fulfil its constitutional and legislative mandates	Reviewal of the contract management policy	Reviewed contracts management policy adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council resolution 2. Reviewed Contract management policy
CM 01		Effective contracts management Function	Percentage up to date of the contracts register	100%		100%		100%		100%			1. Contracts register 2. Register of awards from SCM 3. Practical and Final Completion certificate



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OFFICE OF THE MUNICIPAL MANAGER													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
			Percentage implementation of the contracts management policy	100%		100%		100%		100%			Checklist signed by contracts manager and MM
CM 05			Percentage of awards (per appointment letters) with signed SLA/Contracts	100%		100%		100%		100%			1. Signed SLA/Contracts 2. Register of awards from SCM 3. Appointment letters.
CM 06			Turnaround time (in working days) for signing of contracts from date of appointment	19		19		19		19			Signed letter of appointment by MM
CM 07			Number of monthly reports submitted to the standing committee on the performance of the service providers	3		3		3		3			1. Contracts Managers report signed by CM and MM 2. Service provider performance report signed by HOD



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
		Effective reporting and accountability	Number of reports submitted to the standing committee on Contracts Management	3		3		3		3			Monthly reports signed by HOD
Public Participation													
IDP/SDBI P 211	To develop systems to facilitate co-operative governance and inter governmental relations especially with the District, other spheres of government and service providers to maximise the development impact within ULM	Reviewal of Public Participation Policy adopted by council	Reviewed Public Participation Policy adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Reviewed Public Participation policy
Communication													



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
COM 14	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2016 and beyond	Reviewal of the Events Management Policy Adopted by council	Reviewed Events Management policy adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Reviewed Events Management Policy
		Reviewal of the Marketing and Communication s Plan	Reviewed Marketing and Communication s Plan approved by MM - Yes/No	N/a		N/a		N/a		Yes			Reviewed Marketing and Communications Plan signed by MM
Monitoring and Evaluation													
MAE 10	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Reviewal of the Monitoring and Evaluation/ PMS Framework	Reviewed Monitoring and Evaluation/ PMS Framework adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Reviewed Monitoring and Evaluation/ PMS Framework
MAE 12		Co-ordinate PMS Cascading workshops	Number of PMS cascading workshops co-ordinated	1		1		1		1			Attendance register



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
KPA 2:Good Governance and Public Participation Weight: 40%													
Public Participation													
PP 01	To ensure effective and efficient council and governance structures and processes by 2016 and beyond.	Monitor Ward Committee Sectorial Meetings	Number of Ward Committee Sectorial reports submitted to the standing committee on sittings of the WCS	1		1		1		1			1. Signed Minutes 2. Signed Attendance register 3. Ward Committee Sectorial Report
PP 02		Co-ordinate IDP and Budget Roadshows	Number of IDP and Budget roadshows co-ordinated	N/a		1		1		N/a			1. Signed Minutes 2. Signed attendance register
PP 03		Co-ordinate Annual Report Hearings	Number of Annual report hearings co-ordinated	N/a		1		N/a		N/a			1. Signed Minutes 2. Signed attendance register
IDP/SDBI P 210		Co-ordinate Ward Committee Capacity Building	Number of ward committee trainings co-ordinated	N/a		1		N/a		1			Signed Attendance register



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
PP 06		Monitor Ward Committee Functionality	Number of reports submitted to the standing committee on functionality of ward committee	3		3		3		3			1. Signed minutes 2. Signed Attendance register 3. Report on Functionality of Ward Committee
PP 08		Implementation of the Public Participation Policy	Percentage implementation of the Public Participation Policy (per quarter)	100%		100%		100%		100%			Checklist signed by Public Participation Officer and MM
		Conduct Ward committee verifications	Number of Ward committee verifications conducted	3		3		3		3			Checklist signed by councillor and Public Participations Officer
		Submission of the ward committee verification report to Co-operate services	Turnaround time (in working days) for submission of the ward committee verification report to Co-operate services after standing committee meeting	3		3		3		3			1. Signed minutes of standing committee 2. Verification Report



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
		Effective reporting and accountability	Number of reports submitted to standing committee on Public Participation management	3		3		3		3			Monthly reports signed by HOD
Communication													
COM 01	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2016 and beyond	Implementatio n of the Corporate Identity Policy	Percentage implementation of the Corporate Identity Policy	100%		100%		100%		100%			Checklist signed by Communications Manager and MM
COM 05		Monitor Office appeal and update Protocol Pictures	Number of Office appeal inspections conducted per plan	3		3		3		3			1. Communications Plan approved by MM 2. Checklist signed by Communications Manager and MM
			Turnaround time (in working days) to report identified faults to relevent departments	5		5		5		5			1. Checklist signed by Communications Manager 2. Report on identified faults signed by MM/Delegate



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				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
			Turnaround time (in working days) to update protocol pictures	7		7		7		7			1. Council resolution/appointment letter (assumption of duty) 3. Dated photos
COM 08		Publishing of the Municipal Newsletter	Number of newsletter editions published	1		1		1		1			Copy of newsletter edition
		Implementation of the Marketing and Communications Plan	Percentage implementation of the Marketing and Communications plan (per quarter)	100%		100%		100%		100%			Marketing and Communication Plan approved by MM
COM 10		Co-ordinate Communications Committee sittings	Number of internal Communications committee sittings co-ordinated	3		3		3		3			1. Signed minutes 2. Signed attendance register
		Co-ordinate Local stakeholders forum meeting	Number of Local Stakeholders Forum meetings co-ordinated	1		1		1		1			1. Signed minutes 2. Signed attendance register



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
COM11		Submission of Municipal Website articles to IT	Number of articles submitted to IT for inclusion into the municipal website	12		12		12		12			1.Email 2.Uploading form signed by MM/Delegate and IT 3.Article
COM13		Co-ordinate Municipal Media Briefings	Number of Municipal Media Briefings co-ordinated	N/a		1		N/a		1			1. Attendance register 2. Media invite with briefing
		Implementatio n of the Events Management Policy	Percentage implementation of the Events Management policy	100%		100%		100%		100%			1. Checklist signed by Communications Manager and MM 2. Events Management Policy
		Effective reporting and accountability	Number of reports submitted to standing committee on Communication management	3		3		3		3			Monthly reports signed by HOD
Internal Audit Services													



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July-September		Q 2 October-December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	To ensure provision of effective and compliant assurance services by 2016 and beyond	Development and implementation of the 2016-2017 Audit Plan	Percentage compliance with the internal audit policy	100%		100%		100%		100%			Checklist signed by Project Manager, Internal Audit Manager and MM
Risk Management													
RM 03	To develop systems to facilitate co-operative governance and inter governmental relations especially with the District, other spheres of government and service providers to maximise the	Effective risk management function	Number of risk assessment workshops facilitated	N/a		N/a		N/a		2			1. Final Risk Assessment Report 2. Attendance register
RM 05			Number of operational risk committee meetings coordinated	1		1		1		1			1. Signed minutes 2. Signed Attendance register
			Number of municipal risk strategic committee meetings coordinated	1		1		1		1			1. Signed minutes 2. Signed Attendance register



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July-September		Q 2 October-December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
RM 06	development impact within ULM		Number of reports submitted to standing committee on implementation of risk action plan (strategic and operational)	2		2		2		2			1. Signed minutes 2. Signed Attendance register 3. Risk management Report
		Implementation of the anti-fraud and corruption policy	Number of anti-fraud and corruption awareness campaigns conducted	N/a		1		N/a		1			1.Signed minutes 2.Signed Attendance register
			Number of sitting's of the anti-fraud prevention committee	1		1		1		1			1. Signed minutes 2. Signed Attendance register
			Number of whistle blowing reports submitted to the standing committee and audit committee	4		4		4		4			1. Signed minutes 2. Signed Attendance register 3. Risk Report on whistle blowing
Monitoring and Evaluation													



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
MAE 01	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Effective Functionality of the Performance Management System	Number of institutional Performance reports submitted to standing committee	1		1		1		1			1. Signed minutes 2. Signed attendance register 3. Quarterly Performance Report
MAE 02			Number of quarterly performance reports submitted to Internal Audit, COGTA, and National Treasury	1		1		1		1			1. Email/Proof of submission 2. Quarterly performance report signed by MM
MAE 03			Number of quarterly performance reports submitted to Audit Committee	1		1		1		1			1. Signed minutes 2. Signed attendance register 3. Quarterly Performance Report
			Number of Audit committee meetings attended for tabling of quarterly performance reports	1		1		1		1			1. Signed minutes 2. Signed attendance register 3. Quarterly Performance Report



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July-September		Q 2 October-December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
MAE 04		Preparation of Annual Performance Report	Date by which Annual Performance report is submitted to BTO	15-Aug-15		N/a		N/a		N/a			Email/Proof of submission to BTO
MAE 05		Submission of Annual Report to council	Draft Annual report adopted by council - Yes/No	Yes		N/a		N/a		N/a			1. Council Resolution 2. Draft Annual Report
MAE 07		Co-ordinate Individual Performance Management System	Date by which sec 56 performance agreements are submitted to COGTA after signatory	14-Aug-15		N/a		N/a		N/a			Signed acknowledgement of receipt
MAE 08			Date by which sec 56 performance agreements are submitted to IT for uploading	31-Aug-15		N/a		N/a		N/a			1.Email 2.Uploading form signed by MM/Delegate and IT
			Number of sec 56 performance assessments co-ordinated	1		1		2		1			1. Signed Attendance register2. Signed minutes3. Closeout report signed by Chairperson



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
MAE 11		Monitor implementatio n of Council Resolutions	Number of monthly reports submitted to the standing committee	3		3		3		3			1. Signed Minutes 2. Report signed by HOD
KPA 3: Basic Infrastructure and Service Delivery Weight: %													
KPA 4: Municipal Financial Viability Weight: %													
KPA 5: Local Economic Development Weight: %													



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE (IDP)	OUTPUTS	INDICATORS	Q 1 July- September		Q 2 October- December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	Operational costs				2 904 500		2 904 500		2 904 500		2 904 500	11 618 000	
	Other Operational Costs				5 143 641		5 143 641		5 143 641		5 143 641	20 574 562	
	Total Expenditure				8 048 141		8 048 141		8 048 141		8 048 141	32 192 562	



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4.2 Corporate Services & Human Resources

CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
KPA 1: Good Governance and Public Participation Weight: 30%													
Administration													
		Preparation of quarterly performance reports and submission to M&E	Number of quarterly performance report submitted	1		1		1		1			Proof of submission signed by M & E
Monitoring and Evaluation													



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBIP 84	To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond	Effective governance and municipal oversight	Number of council leadership meetings co-ordinated	3		3		3		3			1. Signed minutes 2. Signed Attendance register
IDP / SDBIP 94		Effective governance and municipal oversight	Percentage implementation of council resolutions per resolution register target.	100		100		100		100			System generated Resolutions register



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBIP 107	To ensure that risk threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Implementatio n of risk action plan	Percentage implementation of risk action plans	100		100		100		100			Risk Status Report signed by Chief Risk Officer



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBIP 114	To ensure effective and compliant municipal performance against the IDP by 2016 and beyond	Effective functionality of the Performance Management System	Number of performance reports submitted	1		1		1		1			1. Signed minutes 2. Signed Attendance Register 3. Quartely performance reports
Information Communication Technology													



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	To ensure provision of effective, efficient and economical compliant Information Technology services commensurate to the business of the municipality by 2014	Coordinate sittings of the ICT steering committee	Number of sittings of the ICT steering committee	1		1		1		1			1. Signed minutes 2. Attendance register
Committee/ Council Support													
	To ensure effective, efficient and compliant administrative and conducive work environment	Provision of effective secretariat services to council and standing committees.	Number of days for submission of council report pack.	3		3		3		3			Acknowledgement of receipt signed by councilor.



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	by 2016 and beyond	Effective management of council and EXCO resolutions registers	Percentage completeness of Exco and council resolutions	100%		100%		100%		100%			1. Signed minutes 2. Resolutions register
			Percentage implementation of council resolutions per resolution register target.	100%		100%		100%		100%			System generated Resolutions register
		Accurate capturing of council minutes	Percentage Accuracy of minutes captured	100%		100%		100%		100%			Signed Minutes.



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Effective reporting and accountability	Number of reports submitted to standing committee on committee/ Council support management	3		3		3		3			Monthly report signed by HOD
Information Communication Technology													
	To ensure provision of effective, efficient and economical compliant Information Communicatio	Monitor implementation of ICT SLAs with current service providers	Number of service provider performance reports prepared	3		3		3		3			1. SLA/s 2. Service provider performance report signed by Hod



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	n Technology services commensurate to the business of the municipality by 2014	Quarterly maintenance of ICT hardware for the entire Municipality	Number of ICT hardware maintenance reports prepared	1		1		1		1			1. Maintenance report signed by Hod 2. Checklist signed by user
		Conduct ICT awareness workshops	Number of ICT workshops conducted	1		N/a		1		N/a			1. Signed attendance register 2. Workshop material
IDP / SDBIP 95		Implementation of the BCM policy	Number of BCM tests conducted as per policy	N/a		N/a		N/a		1			Test report signed by MM
		Attend to Logged ICT Queries	Turnaround time to attend to logged ICT queries	48 hours		48 hours		48 hours		48 hours			System generated report with recorded time



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	To ensure provision of effective, efficient and economical compliant Information Communication Technology services commensurate to the business of the municipality by 2014	Effective reporting and accountability	Number of reports submitted to standing committee on information communication technology management	3		3		3		3			Monthly report signed by HOD
Customer Care													
	To ensure compliant, effective and efficient customer management by 2016 and beyond.	Implementation of the customer care policy	Number of employees trained on Batopele principles	10		10		10		10			Signed Attendance register



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
			Number of customer awareness campaigns conducted	1		N/a		N/a		1			Signed Attendance register
		Branding of municipal offices	Number of municipal office buildings branded	1		1		1		1			Dated photos
		Reviewal of Customer Care Plans	Customer Care Plan reviewed - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Reviewed Customer Care Plan



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Effective reporting and accountability	Number of reports submitted to standing committee on customer care management	3		3		3		3			Monthly report signed by HOD
Registry													
	To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on registry management	3		3		3		3			Monthly report signed by HOD
Human Resource Management													



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	To ensure provision of effective and compliant human resources support services in line with the IDP by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on human resource management, management	3		3		3		3			Monthly report signed by HOD
KPA 2: Municipal Finance Viability Weight; 10%													
HOD													



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBIP 141	To ensure compliant, efficient and transparent Supply Chain Management processed by 2016 and beyond	Implementation of the departmental Procurement plan	Percentage implementation of the departmental procurement plan per PP target	100%		100%		100%		100%			1. Procurement Plan 2. SCM Documentation
Budget													
IDP / SDBIP 171	To ensure availability of funds for implementation of prioritised service delivery projects by 2016 and beyond	Preparation and submission of business plan	Number of business plans submitted to potential funders	N/a		N/a		N/a		1			proof of submission (emails, signed confirmation Business Plan signed by HOD)
KPA 3: Municipal Transformation and Institutional Development Weight: 40%													



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
Fleet Management													
	To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond	Monitor compliance with fleet management policy and procedures	Percentage compliance with fleet management policy and procedures	100%		100%		100%		100%			1. Monthly report signed by HOD2. Tracker report.3. Signed trip authority forms.
		Maintenance and repairs of fleet	Turnaround time (in days) for repairs	30 days		30 days		30 days		30 days			1. Incident report/ internal memorandum 2. Job Card.
		Reviewal of Fleet Management Plan	Fleet Management Plan reviewed	N/a		N/a		N/a		Fleet Management Plan reviewed			1. Council Resolution 2. Reviewed Fleet Management Plan



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Effective reporting and accountability	Number of reports submitted to standing committee on fleet management	3		3		3		3			Monthly report signed by HOD
Registry													
	To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and	Effective management and safeguarding of municipal records	Incoming and out going mail reflecting on register book - Yes/No	Yes		Yes		Yes		Yes			Register of incoming and out going mail signed by supervisor.



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBIP 180	beyond	Submission of quartely registry progress report to provincial archives	Number of reports submitted to provincial archives	1		1		1		1			Proof of submission or acknowledgement of receipt
IDP / SDBIP 181			Number of days for submission of reports to provincial archives	10		10		10		10			Proof of submission or acknowledgement of receipt
		Reviewal of Registry Plan	Registry Plan reviewed	N/a		N/a		N/a		Registr y Plan review ed			1. Council Resolution 2. Reviewed Registry Plan
Human Resource Management													



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBIP 182	To ensure provision of effective and compliant human resources support services in line with the IDP by 2016 and beyond	Cascading of PMS to levels below section 56 by 2013	Number of employees (below section 56) with signed performance agreements	1		1		1		1			Quartely report signed by HOD
		Monitor cascading of PMS down to levels below section 56 by other departments	Number of reports prepared on cascading of PMS	1		1		1		1			Quartely report signed by HOD
IDP / SDBIP 183		Filling of vacant and budgeted posts in the approved organogram	Percentage of vacant and budgeted posts filled	100%		100%		100%		100%			Appointment letter / Payroll



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
			Percentage compliance with recruitment selections	100%		100%		100%		100%			1. Checklist signed by supervisor 2. Supporting recruitment and selection source documents
IDP / SDBIP 184			Turnaround time(in days) for filling of vacant and budgeted post	70		70		70		70			1. Appointment letter 2. Retirement / resignation / VIP Report.
IDP / SDBIP 185		Monitor compliance with the collective agreement, leave policy and procedures	Percentage compliance with the collective agreement, leave policy and procedures	100%		100%		100%		100%			1. Internal audit report 2. VIP quarterly report signed by all HOD



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Reconciliation of leave information on VIP system.	Number of monthly leave reports submitted to standing committee	3		3		3		3			1. Report signed by HOD 2. Minutes signed by standing committee
			Number of days for submission of reconciliation reports	7		7		7		7			1. Leave accrual report signed by supervisor 2. Checklist signed by expenditure accountant
		Coordinate development of leave plan	Number of reports on submission of departmental leave plans.	1		1		1		1			1. Report signed by HOD2. Leave plan signed by relevant HOD.



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
			Number of days for submission of leave plans by HOD	10		10		10		10			Proof of receipts (email)
		Capturing of payroll inputs	Date by which payroll inputs are captured	15th		15th		15th		15th			1. VIP Transaction reports 2. Submission register signed by employee
		Management of personal files	Percentage accuracy of information in personal files	100%		100%		100%		100%			Checklist signed by supervisor.



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Monitor Staff attendance	Number of reports prepared on staff attendance	3		3		3		3			1. Stamped Attendance register 2. Quarterly reports
		Induction of new employees	Number of days for induction of new employees from date of appointment	1		1		1		1			Proof of induction signed by employee
		Development, submission and implementation of the WSP	Number of reports prepared on skills audit.	N/a		N/a		1		N/a			Skills audit report signed by supervisor and HOD



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBIP 186		Effective training and development of staff	Approved WSP adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. WSP signed by MM and Honorable Mayor 2. Council resolution.
IDP / SDBIP 187			WSP submitted to LGSETA - Yes/No	N/a		N/a		N/a		Yes			Proof of submission/Acknowledgement of receipt
IDP / SDBIP 188			Percentage implementation of WSP per approved budget	25%		45%		90%		90%			1. Approved WSP 2. MUNSOFT expenditure report



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBIP 189		Conduct employee workshops on collective agreements and internal policies.	Number of workshops conducted on collective agreements	1		1		N/a		N/a			Signed Attendance register.
		Effective functioning of the job description writing committee	Number of sittings of the job description writing committee	3		3		3		3			1. Signed minutes 2. Signed Attendance Register
IDP / SDBIP 190		Reviewal of existing corporate services policies	All existing policies reviewed and approved by council - Yes/No	N/a		Yes		N/a		N/a			1. Signed Attendance register 2. Signed minutes of the policy review.



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	IDP / SDBIP 191	Implementatio n of the approved EEP	Number of reports prepared on EEP achievement status	1		1		1		1			Report on EEP achievement status
		Effective labour relations	Number of sittings of LLF co-ordinated	1		1		1		1			1. Signed Minutes 2. Signed Attendance register
		Implementatio n of the internship and experiential programme	Number of interns maintained throughout the year	10		10		10		10			Payroll Report



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
			Number of learners enrolled for the experiential programme	3		3		3		3			Expenditure report
		Effective and compliant OHS processes	Number of OHS representatives appointed	6		N/a		N/a		N/a			Appointment letter.
IDP / SDBIP 192			Number of sittings of OHS committee	1		1		1		1			1. Signed Minutes 2. Signed Attendance register
			Number of OHS inspections conducted	1		1		1		1			Checklist/ inspection report



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Implementatio ns of the Community skills programme	Number of community skills programme implemented	Yes - Secure funding from LGSETA		1		1		1			Proof of funding
			Number of community members who (youth) attended the skills programme	10		10		N/a		10			Signed Attendance register



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBIP 193		Study Assistance/ Bursaries	Number of employees assisted throughout the year	29		29		29		29			1. Acceptance letter 2. Expenditure report
			Number of reports prepared on study assistance afforded to staff	1		1		1		1			1. Report on study assistance afforded to staff 2. Signed minutes of standing committee
IDP / SDBIP 194		Implementatio n of councilor's training	Number of councilor training implemented	1		1		1		1			Councilor Training programs



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Implementatio n of the employee wellness policy	Number of reports prepared on EAP intervention afforded per identified case	3		3		3		3			Quarterly reports signed by HOD
		Monitor performance of the service providers.	Number of service provider reports prepared and submitted	3		3		3		3			Quarterly reports signed by HOD
IDP / SDBIP 195		Reviewal of Human Resource Management Plan	Human Resource Management Plan reviewed - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Reviewed Human Resource Management Plan



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
Committee/ Council Support													
	To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond	Reviewal of Council Support Plan	Council Support Plan adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Reviewed Council support Plan
Information Communication Technology													



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	To ensure provision of effective, efficient and economical compliant Information Communication Technology services commensurate to the business of the municipality by 2014	Reviewal of the ICT steering committee terms of reference	ICT steering committee terms of reference Approved by council - Yes/No	N/a		N/a		N/a		Yes			ICT steering committee terms of reference Approved by council
		Reviewal of the user access security	Number of reports prepared on reviewal of user access security	N/a		1		N/a		1			Report on reviewal of user access security
IDP / SDBIP 96		Reviewal of Master Systems Plan	MSP approved by council - Yes/No	Yes		Yes		N/a		N/a			1. Appointment letter 2. Signed project plan 3. Progress report



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Reviewal of ITC Plan	ITC Plan adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Reviewed ITC Plan
KPA 4: Basic Infrastructure and Service Delivery Weight: 10%													



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CORPORATE SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
KPA 5: Local Economic Development: 10%													
	Operational Costs				4 207 500		4 207 500		4 207 500		4 207 500	16 830 000	
	Other Operational Costs				2 002 332		2 002 332		2 002 332		2 002 332	8 009 328	
	Total Expenditure				6 209 832		6 209 832		6 209 832		6 209 832	24 839 328	



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4.3 Budget and Treasury Office

BUDGET AND TREASURY OFFICE													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
KPA 1: Municipal Finance Viability Weight: 40%													
Budget													
IDP / SDBIP 124	To ensure effective, compliant and credible financial planning, management and reporting by 2016 and beyond	MFMA Compliance	Percentage compliance to the MFMA	100%		100%		100%		100%			Checklist signed by Budget Accountant and Senior Accountant
		Development of the 2016 - 2017 SDBIP	Turnaround time (in days) for approval of the 2016/2017 SDBIP after approval of the budget	N/a		N/a		N/a		28			1. Council Resolution 3. SDBIP signed by Mayor
IDP / SDBIP 132		Budget Management	Number of Sec 71 reports submitted to the standing committee	3		3		3		3			Quality Certificate signed by Accounting Officer (MM)



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBI P 133			Number of Sec 72 reports submitted to the standing committee	N/a		N/a		1		N/a			Quality Certificate signed by Accounting Officer (MM)
IDP / SDBI P 134			Turnaround time (in working days) for submission of Sec 71 report to provincial and national treasury	10		10		10		10			Proof of submission(email)
IDP / SDBI P 135			Date by which the Sec 72 report are submitted to provincial and national treasury	N/a		N/a		25-Jan		N/a			Proof of submission(email)
		System Administration	Turnaround time(in hours) to resolve MUNSOFT related queries	48		48		48		48			System Queries register/email
Supply Chain Management													



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BUDGET AND TREASURY OFFICE													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond	Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan	1		1		1		1			1. SCM report signed by CFO 2. Procurement Plan
			Developed Institutional Procurement Plan approved by MM - Yes/No	N/a		N/a		N/a		Yes			Procurement Plan signed by MM
IDP / SDBIP 137		Compliance to MFMA and SCM Policy	Percentage compliance to MFMA	100%		100%		100%		100%			Checklist signed by relevant Officer and SCM Manager.
IDP / SDBIP 138			Percentage compliance to SCM Policy	100%		100%		100%		100%			Checklist signed by relevant Officer and SCM Manager.



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Effective and efficient Bid Processing	Turnaround time (in working days) to finalise Bid processing (Quotation)	14		14		14		14			1. Memorandum signed by HOD 2. Purchase Order
IDP / SDBI P 139			Turnaround time (in working days) to finalize Bid processing	90		90		90		90			1. Memorandum Signed by HOD 2. Appointment Letter
IDP / SDBI P 140		Monitor Irregular Expenditure	Percentage of irregular Expenditure	0%		0%		0%		0%			Monthly Deviation Register signed by HOD
			Number of Monthly SCM Reports submitted to Standing Committee on irregular expenditure	3		3		3		3			1. Monthly Reports signed by HOD 2. Signed Minutes



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BUDGET AND TREASURY OFFICE													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Conduct Assets Management Awareness	Number of Asset Management Awareness workshops conducted	1		N/a		1		N/a			Signed Attendance Register
		Maintenance of the a GRAP compliance register	Turnaround time (in days) for barcoding of new assets	2		2		2		2			1. Delivery Note 2. Asset Register
			Number of Assets verification conducted	1		1		1		1			Asset verification report.
			Number of Asset reconciliations prepared	3		3		3		3			Asset reconciliation signed by SA and CFO



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBI P 171	To ensure availability of funds for implementation of prioritised service delivery projects by 2016 and beyond	Preparation and submission of business plan	Number of business plans submitted to potential funders	N/a		N/a		N/a		1			proof of submission (emails, signed confirmation Business Plan signed by HOD)
Revenue Management													
IDP / SDBI P 143	To increase total municipal own revenue base by 10% by 2016	Maintain accurate billing data on Refuse collection and Property Rates	Number of monthly report submitted to standing committee	3		3		3		3	0,69		1. Monthly Reports signed by HOD 2. Signed minutes
IDP / SDBI P 144			Percentage accuracy of billing data on Refuse collection and property rates.	95%		95%		95%		95%			1. Billing report 2. Queries register
		Implementat ion of supplement ary valuation roll	Percentage Implementatio n of supplementary valuation roll	100%		100%		100%		100%			1. Billing report 2. Supplementary valuation roll



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBI P 145		Collection of billed revenue	Percentage collection of billed customers	9%		9%		9%		9%			1. Payment report 2. Billing report
IDP / SDBI P 146		Reduction of the Debtors Book	Percentage reduction of Debtors book	13%		13%		13%		13%			Debtors Age Analysis report
IDP / SDBI P 148		Revenue Enhancement Strategy	Number of quarterly progress reports on implementation of the revenue enhancement plan	1		1		1		1			1. Approved Revenue Enhancement Strategy 2. Quarterly progress report signed by CFO
IDP / SDBI P 149			Percentage increase in own revenue	2.50%		2.50%		2.50%		2.50%			MUNSOFT report signed by Senior Accountant
		MFMA Compliance	Percentage compliance to MFMA	100%		100%		100%		100%			Checklist signed by relevant Officer and Revenue Management Manager.



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2015/2016



BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
			Percentage compliance to MPRA	100%		100%		100%		100%			Checklist signed by relevant Officer and Revenue Management Manager.
		Management of Indigent Register	Number of applicants in the indigent register (new)	35		35		35		35			Indigent register with approved applications
			Reviewal of the indigent register	N/a		1		N/a		1			1. Signed minutes 2. Indigent register
IDP / SDBI P 151		Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and Ibisi)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16 and Ibisi)	2		N/a		N/a		N/a			1. Signed Attendance register 2. Dated photos
			Number of Debtors reconciliation report submitted	3		3		3		3			Debtors reconciliation report



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
			Number of Suspense Account reconciliation report submitted	3		3		3		3			Suspense Account reconciliation report
		Reconciliations	Number of Rates reconciliation report submitted	3		3		3		3			Rates reconciliation report
			Number of Consumer deposits reconciliation report submitted	3		3		3		3			Consumer deposits reconciliation report
			Number of Traffic Revenue reconciliation report submitted	3		3		3		3			Traffic Revenue reconciliation report
IDP / SDBI P 152		Reconciliations of the general valuation to the rates billing	Number of reconciliations of the general valuation to the rates billing	N/a		N/a		N/a		N/a			Valuation and billing reports signed by HOD
Accounting Services													



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBI P 154	To manage municipal financial resources in a way that will ensure financial sustainability by 2016 and beyond	Perform a monthly review of the general ledger	Percentage accuracy of the general ledger and trial balance	100%		100%		100%		100%			General Ledger and Trial balance signed by S.A and CFO
IDP / SDBI P 155		Implementation of the DORA allocation formula	Percentage compliance to the DORA allocation formula	100%		N/a		N/a		100%			1. DORA 2. Budget document
IDP / SDBI P 156		Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG, COGTA and National treasury	31-Aug		N/a		N/a		N/a			Proof of submission/receipts
IDP / SDBI P 157			Unqualified Audit Opinion without matters - Yes/No	N/a		Yes		N/a		N/a			AG Report
IDP / SDBI P 158		Monthly financial statements	Number of Monthly Financial Statement prepared	3		3		3		3			Monthly Financial Statements signed by CFO and Senior Accountant



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BUDGET AND TREASURY OFFICE													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
		Financial Controls	Percentage compliance to Financial controls			100%		100%		100%			List of reviewed financial controls checklist signed by Senior Accountant and CFO
		Submission of Budget variance report	Number of quarterly Budget Variance reports submitted to the audit committee	1		1		1		1			1. Signed minutes by audit committee 2. Budget Variance report signed by CFO
Expenditure and Projects													
	To manage municipal financial resources in a way that will ensure financial stability by 2016 and beyond	Maintain an accurate grant and retention register	Percentage accuracy of the grant register	100%		100%		100%		100%			Monthly grant register with supporting documents signed by Senior Accountant and Expenditure Manager



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
			Percentage accuracy of the retention register	100%		100%		100%		100%			Monthly retention register with supporting documents signed by Senior Accountant and Expenditure Manager
IDP / SDBI P 160			Number of Grant reconciliations performed	3		3		3		3			Grant reconciliation signed by Senior Accountant
IDP / SDBI P 161		Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)	30		30		30		30			1. Invoice with receipt date 2 MUNSOFT report 3.Payment voucher



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBI P 162		MFMA and Expenditure Policy Compliance	Percentage compliance to MFMA	100%		100%		100%		100%			Checklist signed by Senior accountant and Expenditure Manager
IDP / SDBI P 163			Percentage compliance to Expenditure Policy	100%		100%		100%		100%			Checklist signed by Senior accountant and Expenditure Manager
		Monitor Payroll Processes	Percentage compliance with Payroll processes procedures	100%		100%		100%		100%			Checklist signed by Senior Expenditure Officer and Expenditure Accountant 2. VIP payroll listing signed by HR
			Date by which salaries are paid	25th		25th		25th		25th			Bank Statement



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BUDGET AND TREASURY OFFICE													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
			Percentage compliance with Exit/ Termination procedures	100%		100%		100%		100%			Exit Checklist signed by HR HOD
		Monitor grants and project actual expenditure against the budget	Percentage accuracy of project reconciliations for payment	100%		100%		100%		100%			Grant reconciliation signed by Project Accountant and Senior Accountant
		Effective, credible and compliant financial management	Percentage accuracy of the Investment register	100%		100%		100%		100%			Investment register signed by Projects Manager and Senior Accountant
IDP / SDBIP 164			Number of Investment Reconciliations prepared	3		3		3		3			Investment reconciliation signed by Projects and Senior Accountant



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BUDGET AND TREASURY OFFICE													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
			Number of Expenditure Reconciliations prepared	3		3		3		3			Expenditure reconciliations signed by Expenditure Accountant and Senior Accountant (VAT,Creditors,Salaries,Petty cash)
IDP / SDBIP 166		Prepare Bank and Expenditure Reconciliations	Number of monthly bank reconciliations prepared	3		3		3		3			Bank Reconciliation signed by Expenditure Accountant. Senior Accountant and CFO
		Cash Flow Management	Ratio of monthly expenditure to cash available	1 ; 3		1 ; 3		1 ; 3		1 ; 3			1. Monthly Expenditure reports 2. Cash Flow signed by CFO
Supply Chain Management													



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBI P 141	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond	Implementation of the departmental procurement plan	Percentage Implementation of the departmental procurement plan per pp target	100		100		100		100			1. Procurement Plan 2. SCM Documentation
KPA 2: Good Governance and Public Participation Weight: 20%													
Monitoring and Evaluation													
IDP / SDBI P 94	To ensure effective and efficient council and governance structures by 2016 and beyond	Effective governance and municipal oversight	Percentage implementation of council resolutions per resolution register target.	100		100		100		100			1. Signed minutes 2. Signed Attendance register



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBI P 107	To ensure that risk threatening organisation al objectives are managed to an acceptable level by 2016 and beyond	Implementat ion of risk action plan	Percentage implementation of risk action plans	100		100		100		100			Risk Status Report signed by Chief Risk Officer
IDP / SDBI P 114	To ensure effective and compliant municipal performance against the IDP by 2016 and beyond	Effective functionality of the Performance Managemen t System	Number of performance reports submitted	1		1		1		1			1. Signed minutes2. Signed Attendance Register3. Quartely performance reports
Budget													



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BUDGET AND TREASURY OFFICE													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	To ensure effective, compliant and credible financial planning, management and reporting by 2016 and beyond		Number of reports submitted to standing committee on Budget management	3		3		3		3			Monthly reports signed by HOD
Supply Chain Management													
	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on supply chain management, management	3		3		3		3			Monthly reports signed by HOD
Revenue Management													



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BUDGET AND TREASURY OFFICE													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	To ensure compliant, effective and efficient customer management by 2016 and beyond.	Customer Care Management	Turnaround time (in hours) to attend to customer queries	48		48		48		48			Customer Queries report
	To increase total municipal own revenue base by 10% by 2016	Effective reporting and accountability	Number of reports submitted to standing committee on Revenue management, management	3		3		3		3			Monthly reports signed by HOD
Accounting Services													



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BUDGET AND TREASURY OFFICE													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	To manage municipal financial resources in a way that will ensure financial sustainability by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on Accounting Services management	3		3		3		3			Monthly reports signed by HOD
Expenditure and Projects													
	To manage municipal financial resources in a way that will ensure financial stability by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on Expenditure management, management	3		3		3		3			Monthly reports signed by HOD
KPA 3: Basic Infrastructure and Service Delivery Weight: 10%													
Expenditure and Projects													



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	To manage municipal financial resources in a way that will ensure financial stability by 2016 and beyond	Implementation of the Grants and projects procedures	Percentage implementation / compliance with grants and projects procedures	100%		100%		100%		100%			Checklist signed by senior accountant
KPA 4: Local Economic Development Weight: 10%													
Supply Chain Management													
IDP / SDBI P 136	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond	HDI Procurement	Percentage of procurement budget allocated to HDI	15		15		15		15			1. Registration Documents 2. Appointment Letters
KPA 5: Municipal Transformation and Institutional Development Weight: 20%													



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
Budget													
IDP / SDBI P 127	To ensure effective, compliant and credible financial planning, management and reporting by 2016 and beyond	Preparation of the Budget	Date by which the 2016-2017 budget is approved by council	N/a		N/a		N/a		31-May			1. Council Resolution 2. Budget summary
IDP / SDBI P 128			Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council	N/a		N/a		N/a		10			Proof of submission(email /Letter of acknowledgement
IDP / SDBI P 129			Date by which the Adjustment Budget is adopted by council	N/a		N/a		28-Feb		28-Feb			1. Council Resolution 2. Summary of the Adjustment Budget
IDP / SDBI P 213		Reviewal of Budget Policy	Reviewed Budget Policy adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Budget Policy



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
IDP / SDBI P 130		Implementat ion of DORA	Percentage compliance to the DORA allocation formula	N/a		N/a		100%		100%			1. DORA 2. Budget document
IDP / SDBI P 131		Submission of Grant Business Plans	Number of Grant business plans submitted	N/a		N/a		2		N/a			Proof of submission signed by CFO
		Preparation of Budget Process Plan	Date by which Budget Process Plan is approved by council	31-Aug		N/a		N/a		N/a			1. Council Resolution 2. Budget Process Plan
Revenue Management													
IDP / SDBI P 147	To increase total municipal own revenue base by 10% by 2016	Revenue Enhancemen t Strategy	Revenue Enhancement Strategy implementation plan adopted by council - Yes/No	Yes		N/a		N/a		N/a			1. Council Resolution 2. Revenue Enhancement Strategy



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BUDGET AND TREASURY OFFICE													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	To increase total municipal own revenue base by 10% by 2016	Management of Indigent Register	Number of trainings of Ward Committee on the indigent policy	1		N/a		N/a		N/a			Signed Attendance register
IDP / SDBIP 178	To increase total municipal own revenue base by 10% by 2016	Review of the Revenue Management Policy	Reviewed Revenue Management Policy adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Revenue Management Policy
Accounting Services													
IDP / SDBIP 159	To manage municipal financial resources in a way that will ensure financial sustainability by 2016 and beyond	Review of the Accounting Services Policy	Reviewed Accounting Services Policy adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Accounting Services Policy



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
Expenditure and Projects													
	To manage municipal financial resources in a way that will ensure financial stability by 2016 and beyond	Reviewal of the Expenditure Policy	Reviewed Expenditure Policy adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. Expenditure Policy
Supply Chain Management													
IDP / SDBI P 212	To ensure compliant, efficient and transparent Supply Chain Management processes by 2016 and beyond	Reviewal of the SCM Policy	Reviewed SCM Policy adopted by council - Yes/No	N/a		N/a		N/a		Yes			1. Council Resolution 2. SCM Policy



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BUDGET AND TREASURY OFFICE													
IDP / SDBI P NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Quarter 1 July - September		Quarter 2 October - December		Quarter 3 January - March		Quarter 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R...	Target	Budget R...	Target	Budget R...	Target	Budget R...		
	Operational Costs				4 622 500.00		4 622 500.00		4 622 500.00		4 622 500	18 490 000.00	
	Other Operational Costs				1 915 340.50		1 915 340.50		1 915 340.50		1 915 340.5	7 661 362.00	
	Total Expenditure				6 537 840.50		6 537 840.50		6 537 840.50		6 537 840.5	26 151 362.00	



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4.4 Community and Social Services

COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
KPA 1: Basic Infrastructure and Service Delivery Weight: 40%													
Arts and Culture													
	To continuously promote and preserve indigenous languages within uMzimkhulu (i.e. isiXhosa and isiZulu)	Conduct an Arts and Culture talent search for Poetry, Iscathamiya,Inhloko hlela,Isbhaca sentombi,Isbhaca sensizwa,Jika-ma-Jika, Hip-Hop,Kwaito in 5 zones and 1 Local level	Number of Arts and Culture Talents search events co-ordinated	1		N/a		N/a		N/a			1. Dated Photos 2. Signed Attendance Register 3. Signed Scoresheets
		Coordinate annual Arts and Culture Indaba	Number of Annual Arts and Culture Indaba Co-ordinated	N/a		N/a		1		N/a			1. Dated Photos 2. Signed Attendance Registers



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
		Co-ordinate a Jazz session at local level	Number of Jazz sessions co-ordinated	N/a		1		N/a		N/a			1. Dated Photos 2. Signed Attendance Registers
IDP/SDBI P 49	To promote moral regulation and upholding of indigenous societal values by 2016 and beyond	Co-ordinate the anti-Ukuthwalwa kwezintombi campaigns	Number of the anti-Ukuthwalwa kwezintombi campaigns co-ordinated (5 zones)	N/a		N/a		N/a		3			1. Dated Photos 2. Signed Attendance Registers
IDP/SDBI P 50		Coordinate and participate in Moral regeneration programs (Umkhosi Womhlanga and umcimbi wentombi).	Number of Umkhosi Womhlanga events participated in.	N/a		1		N/a		N/a			1. Dated Photos 2. Signed Attendance Register
			Number of Umcimbi wentombi events co-ordinated.	N/a		N/a		1		N/a			3 Signed Attendance Register (Matrons, Maldens and Main event)



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
Traffic Services													
IDP/SDBI P 52	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Participate in Multi-disciplinary roadblocks (RTI, SAPS)	Number of Multi-disciplinary roadblocks (RTI, SAPS) participated	3		3		3		3			1. Dated Photos 2. Signed Attendance Register 3. Dated Statistics report 4. Fines issued
		Conduct Local Roadblocks	Number of Local Roadblocks conducted	24		24		24		24			1. Report signed by Chief Traffic Officer 2.Fines issued
IDP/SDBI P 53		Upgrade the level of the Existing Testing Center	Level B Status of the Testing Center achieved - Yes/No	N/a		N/a		N/a		Yes			Compliance Certificate



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
		Conduct a Road safety Awareness campaign	Number of Road safety awareness campaigns conducted	2		2		2		2			1. Dated Photos 2. Signed Attendance Register (Learners & School principal)
		By-Laws Enforcement	Number of Fines issued per Traffic Warden (2 TW's)	120		120		120		120			Section 341 Ticket Fines.
IDP/SDBI P 54		Adherence to Legislation (NRTA)	Percentage compliance with Legislation (NRTA)	100%		100%		100%		100%			1. Provincial Inspection report 2. National Inspection report



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
		Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted	84		84		84		84			1. OB Report/ Pound Register 2. Tracker Report. 3. Dated Photos
IDP/SDBI P 55		Conduct a Stray Animals Awareness campaigns	Number of Stray Animals Awareness campaigns conducted	1		1		1		1			1. Dated Photos 2. Signed Attendance Register.
IDP/SDBI P 56		Effective functioning of the Pound	Percentage functioning of the Pound	100%		100%		100%		100%			1. Checklist signed by Pound Master, Rangers and HOD
Library Services													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Implementation of the library procedure manual	Percentage compliance with Library procedure manual	100%		100%		100%		100%			Checklist signed by Library Services Officer and HOD
IDP/SDBI P 57		Effective Functioning of the Library Services	Percentage increase in Library membership	1,25%		1,25%		1,25%		1,25%			1.Monthly stats 2.Monthly reports
IDP/SDBI P 58			Number of reports(with statistics) prepared on effective functioning of the library	3		3		3		3			Report signed by HOD and Library Services Officer



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBI P 59		Books Exchanges Programme	Number of Book Exchanges per quarter	1		1		1		1			Exchange Receipt signed by Senior librarian.
		Conduct Library Road shows in all 5 Zones	Number of Library Road shows conducted per zone in all 5 Zones	1		N/a		2		2			1. Dated photos 2. 5 Attendance Registers signed by learners and Teachers/ Principals 3. MUNSOFT expenditure report
IDP/SDBI P 60		Conduct mobile library visits (High schools and Junior schools) in all 5 Zones	Number of mobile library visits (High schools and Junior schools) in all 5 Zones conducted	6		N/a		8		6			1.Dated Photos 2. 6 Attendance Register signed by Educators and learners
Disaster Management													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	To ensure effective, compliant and efficient disaster management services by 2016 and beyond	Implementation of the Disaster Management plan and policy	Number of Disaster Management forum meetings co-ordinated	1		1		1		1			1. Signed Minutes 2. Signed Attendance Register
		Co-ordinate Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns co-ordinated	2		2		12		12			1. Dated photos 2. Signed Attendance Register 3. Report signed by Hod
IDP/SDBI P 61		Compliance with the Fire Brigade Act	Percentage implementation / compliance with the fire Brigade Act	100%		100%		100%		100%			Checklist list signed by HOD and Disaster Management Officer
		Monitor compliance with Pauper Burial policy	Percentage compliance with the Pauper Burial Policy	100%		100%		100%		100%			Checklist signed by HOD and Senior Community Development Officer



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
HIV/AIDS													
	To ensure effective and efficient HIV/AIDS management by 2016 and beyond	Attend Ward Aids Council meetings	Number of Ward Aids Council meetings attended	30		30		30		30			1. Signed Minutes 2. Signed Attendance Register.
		Coordinate quarterly Local Aids Council meetings	Number of Local Aids Council meetings co-ordinated	1		1		1		1			1. Signed Minutes 2. Signed Attendance Register.
IDP/SDBI P 62		Coordinate the world AIDS day (local) at 1 zone	Number of world AIDS day (local) at 1 zone co-ordinated	N/a		1		N/a		N/a			1. Dated Photos 2. Signed Attendance Register



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBI P 63		Co-ordinate HIV/AIDS awareness campaigns in all 4 zones	Number of HIV/AIDS awareness campaigns in all 4 zones co-ordinated	1		1		1		1			1. Dated Photos 2. Signed Attendance Register
		HIV/AIDS Activity Reporting on Strategy implementation	Number of monthly HIV/AIDS Activity reports on Strategy implementation	3		3		3		3			HIV/AIDS Report signed by Hod
		Distribution of Condoms	Number of M municipal events at which condoms are distributed	3		2		2		3			1. Dated Photos 2. Distribution register signed by CCG/WCM/Volunteers
Special Programme Unit													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	To ensure mainstreaming of the special programmes in the municipal business activities by 2016 and beyond	Co-ordinate Local Sport Council meetings	Number of Local Sport council meetings co-ordinated	1		1		1		1			1. Signed minutes 2. Signed Attendance register
		Co-ordinate Sports Events	Number of District Marathons participated in.	N/a		1		1		N/a			1. Dated Photos 2. Register signed by participants
			Number of Sporting's codes uMzimkhulu municipality participated in during SALGA Games	N/a		9		N/a		N/a			1. Dated photos 2. Signed Attendance register



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
			Number of Sporting Codes for the Mayoral Cup	N/a		N/a		N/a		7			1. Dated photos 2. Signed Attendance register
			Number of Golden Games participated in	N/a		N/a		N/a		1			1. Dated photos 2. Signed Attendance register by participants
		Effective implementation of the Special Programmes	Number of Ward Disability Forum meetings attended	30		30		30		30			1. Signed Minutes 2. Signed Attendance register



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBI P 66			Number of SPU(Disability) forum meetings co-ordinated	1		1		N/a		N/a			1. Signed minutes 2.Signed Attendance register
IDP/SDBI P 67			Number of SPU(Youth/Men and elderly) forums co-ordinated	1		N/a		1		N/a			1. Signed minutes 2. Signed Attendance register
IDP/SDBI P 68			Number of District SPU(Disability) forums attended	1		1		1		1			1. Signed minutes 2. Signed Attendance register



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBI P 69			Number of Local SPU(Disability) forum meetings co-ordinated	1		1		1		1			1. Signed minutes 2. Signed Attendance register
			Number of Disabled Sport Days co-ordinated	N/a		N/a		1		N/a			1. Dated Photos 2. Signed Attendance Register
IDP/SDBI P 70			Number of District Mayoral Cups participated in	N/a		1		N/a		N/a			1. Dated Photos 2. Signed Attendance Register
IDP/SDBI P 71			Number of SPU Summits(Men and Youth) co-ordinated	2		N/a		N/a		N/a			1. Dated Photos 2. 2 Signed Attendance Register 3. Report with issues discussed.



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
		Monitor the implementation of MOU	Number of reports prepared on the implementation of MOU.	1		1		1		1			1. Report signed by Hod 2. Memorandum of Understanding
IDP/SDBIP 72		Implementation of study Assistance programme	Number of students assisted with tertiary registration fees	N/a		N/a		60		N/a			1. Application Letters signed by students 2. MUNSOFT Exp Report
		Effective reporting and accountability	Number of reports submitted to standing committee on Special Programme Unit management	3		3		3		3			Monthly reports signed by HOD
Sukuma-Sakhe Programme													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBIP 73	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Attend War-Room meetings	Number of War Room meetings attended	30		30		30		30			1. Signed Minutes 2. Signed Attendance register
IDP/SDBIP 74		Prepare War-Room Reports	Number of monthly War - Room reports prepared	3		3		3		3			War-Room reports signed by HOD
		Co-ordinate Local Sukuma Sakhe Task Team meeting	Number of local Sukuma Sakhe Task Team meeting co-ordinated	3		3		3		3			1. Signed Minutes 2. Signed Attendance register



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBI P 75		Attendance of UMzimkhulu Stakeholders forum	Number of UMzimkhulu Stakeholders forum attended	1		1		1		1			1. Signed Minutes 2. Signed Attendance register
IDP/SDBI P 76		Attendance of OSS District Task Team meetings	Number of OSS District Task Team meetings attended upon invitation	1		1		1		1			1. Signed Minutes 2. Signed Attendance register 3. Invitation
IDP/SDBI P 77		Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)	1		1		2		1			1. Dated Photos 2. Signed Attendance Register



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBI P 78			Number of Food parcels distributed	10		10		20		10			1. Dated Photos 2. Food parcels registers signed by recipient
IDP/SDBI P 79			Number of Food parcels distributed (Public Service week)	50		50		50		50			1. Dated Photos 2. Food parcels registers signed by recipient
KPA 2: Good Governance and Public Participation 20%													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
Traffic Services													
	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Attendance of Community Safety Forum meetings	Number of CS Forum meetings attended	1		1		1		1			1. Signed Minutes 2. Signed Attendance Register.
		Effective reporting and accountability	Number of reports submitted to standing committee on Traffic Services management	3		3		3		3			Monthly reports signed by HOD
Library Services													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Attendance of Provincial Library meetings	Number of Provincial Library meetings attended	1		1		1		1			1. Signed Minutes 2. Signed Attendance Register.
		Effective reporting and accountability	Number of reports submitted to standing committee on Library Services management	3		3		3		3			Monthly reports signed by HOD
Disaster Management													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	To ensure effective, compliant and efficient disaster management services by 2016 and beyond	Attendance to Disaster Management Forum meetings	Number of District Disaster Management forum meeting attended	1		1		1		1			1. Signed minutes 2. Signed Attendance Register
			Number of Provincial Disaster Management forum meeting attended	1		1		1		1			1. Signed minutes 2. Signed Attendance Register
		Effective reporting and accountability	Number of reports submitted to standing committee on Disaster management	3		3		3		3			Monthly reports signed by HOD



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
Monitoring and Evaluation													
IDP / SDBIP 94	To ensure effective and efficient council and governance structures by 2016 and beyond	Effective governance and municipal oversight	Percentage implementation of council resolutions	100		100		100		100			System generated Resolution Register
IDP / SDBIP 107	To ensure that risk threatning organisation al objectives are managed to an acceptable level by 2016 and beyond	Implementation of risk action plan	Percentage implementation of risk action plans	100		100		100		100			Risk Status Report signed by Chief Risk Officer



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP / SDBIP 114	To ensure effective and compliant municipal performance against the IDP by 2016 and beyond	Effective functionality of the Performance Management System	Number of performance reports submitted	1		1		1		1			1. Signed minutes 2. Signed Attendance Register 3. Quartely performance reports
Arts and Culture													
IDP/SDBIP 12	To promote moral regulation and upholding of indigenous societal values by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on Art & Culture management	3		3		3		3			Monthly reports signed by HOD
HIV/AIDS													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	To ensure effective and efficient HIV/AIDS management by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on HIV/AIDS management	3		3		3		3			Monthly reports signed by HOD
Sukuma-Sakhe Programme													
	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Effective reporting and accountability	Number of reports submitted to standing committee on Sukuma Sakhe management	3		3		3		3			Monthly reports signed by HOD
KPA 3: Municipal Finance Viability Weight: 15%													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
Arts and Culture													
IDP/SDBI P 171	To ensure availability of funds for implementation of prioritised service delivery projects by 2016 and beyond.	Preparation and Submission of Business Plan	Number of Business Plans submitted to potential Funders	N/a		N/a		1		N/a			Proof of submission (emails/ signed confirmation,Business Plan signed by Hod
Traffic Services													
IDP/SDBI P 153	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Traffic contribution towards Municipal Own revenue	Rand value/ Amount of revenue contribution to total Municipal Own revenue	R 45 000.00		R 45 000.00		R 45 000.00		R 45 000.00			MUNSOFT Report.



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
Public Facilities													
IDP/SDBI P 150	To increase total municipal own revenue base by 10% by 2016	Hiring of Community Halls	Percentage contribution to total own municipal revenue	0.08%		0.08%		0.08%		0.08%			MUNSOFT Expenditure Report
IDP/SDBI P 141	To ensure compliant efficient and transparent Supply Chain Management by 2016 and beyond	Implementation of the departmental procurement plan	Percentage implementation of the departmental procurement plan per pp target	100		100		100		100			1. Procurement Plan 2. SCM Documentation
Special Programme Unit													



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBIP 65	To ensure mainstreaming of the special programmes in the municipal business activities by 2016 and beyond	Effective implementation of the Special Programmes	Number of SPU(Youth and disability) proposals Submitted to potential Funders	1		1		1		2			1. Proposal 2. Proof of submission signed by Potential Funders
KPA 4: Municipal Transformation and Institutional Development 15%													
Traffic Services													
IDP/SDBIP 203	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Develop a Community Safety Strategy for UMzikhulu	Community Safety Strategy adopted by council - Yes/No	Yes		Yes		N/a		Yes			1. Signed minutes of the Task Team 2. Signed Attendance Register 3. Draft CS Strategy 4. Council Resolution 5. CS Strategy



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
Library Services													
	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Reviewal of the library procedure manual	Reviewed library procedure manual adopted by council	N/a		N/a		N/a		Review ed library proced ure manual adopte d by council			1. Council Resolution 2. Reviewed Library procedure manual adopted by council
IDP/SDBI P 204		Reviewal of Library Policy adopted by council	Reviewed Library Policy adopted by council - Yes/No	N/a		Yes		N/a		Yes			1. Council Resolution 2. Draft Library Policy adopted by council
HIV/AIDS													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBI P 206	To ensure effective and efficient HIV/AIDS management by 2016 and beyond	Reviewal of the HIV/AIDS Strategy	Reviewed HIV/AIDS Strategy adopted by council - Yes/No	N/a		Yes		N/a		Yes			1. Signed Minutes 2. Draft HIV/AIDS Strategy adopted by council 3. Signed Attendance Register 4.Council Resolution 5. HIV/AIDS Strategy.
IDP/SDBI P 207		Training of Councilors and Amakhosi on HIV/AIDS	Number of Councilors and Amakhosi HIV/AIDS training sessions held	1		N/a		N/a		N/a			1. Dated photos 2. Signed Attendance registers
Special Programme Unit													



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBIP 208	To ensure mainstreaming of the special programmes in the municipal business activities by 2016 and beyond	Reviewal of Sport Strategy	Reviewed Sport Strategy adopted by council - Yes/No	N/a		Yes		N/a		Yes			1. Signed Minutes 2. Draft Sport Strategy adopted by council 3. Signed Attendance Register. 4. Council Resolution 5. Sports Strategy
Disaster Management													
IDP/SDBIP 205	To ensure effective, compliant and efficient disaster management services by 2016 and beyond	Reviewal of Disaster Management policy	Reviewed Disaster Management Policy adopted by council - Yes/No	N/a		Yes		N/a		Yes			1. Signed Minutes 2. Draft Disaster Management policy adopted by council 3. Council Resolution 4. Reviewed Disaster Management Policy adopted by council



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
			Number of Trainings for Fire Fighters conducted	N/a		N/a		1		N/a			1. Dated Photos 2. Signed Attendance Register
		Conduct Training of Fire Fighters	Number of Fire Fighters trained	N/a		N/a		2		N/a			Signed Attendance Register
Arts and Culture													
IDP/SDBIP 201	To promote and preserve indigenous languages (i.e. isiXhosa and isiZulu) by 2016 and beyond	Reviewal of the Arts, Culture and Heritage strategy	Reviewed Arts, Culture and Heritage strategy adopted by council	N/a		N/a		N/a		Yes			1. Council Resolution 2. Reviewed Arts, Culture and Heritage strategy adopted by council



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBIP 202		Reviewal of the Arts, Culture and Heritage Policy	Reviewed Arts, Culture and Heritage Policy adopted by council	N/a		N/a		N/a		Yes			1. Council Resolution 2. Reviewed Arts, Culture and Heritage Policy adopted by council
Sukuma-Sakhe Programme													
IDP/SDBIP 209	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Reviewal of the Poverty Alleviation Strategy	Reviewed Poverty Alleviation Strategy adopted by council	N/a		Draft Poverty Alleviation Strategy adopted by council		N/a		N/a			1. Signed Minutes 2. Signed Attendance Register. 3. Poverty Alleviation Strategy
KPA 5: Local Economic Development Weight 10%													
Arts and Culture													



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	To continuously promote moral regulation and upholding of indigenous societal values and standards within Umzimkhulu community	Co-ordinate Crafters exhibitions	Number of Crafter exhibitions co-ordinated	1		1		1		1			1. Dated Photos 2. Signed Attendance Registers
Sukuma-Sakhe Programme													
	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Attendance of EPWP meetings	Number of EPWP meetings attended upon invitation	1		1		1		1			1. Signed Minutes 2. Signed Attendance register 3. Invitation



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COMMUNITY AND SOCIAL SERVICES													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	Operational Costs				2 569 750		2 569 750		2 569 750		2 569 750	10 279 000	
	Other Operational Costs				2 951 613		2 951 613		2 951 613		2 951 613	11 806 452	
	Total Expenditure				5 521 363		5 521 363	-	5 521 363	-	5 521 363	22 085 452	



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4.4 Community and Social Services

PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
KPA 1: Cross Cutting Weight: 25%													
Planning and Integrated Development Planning													
SDBIP 1	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Establishment of Clydesdale formalisation	Number of quarterly reports on establishment of Clydesdale formalisation submitted to standing committee	1		1		1		1			1. Signed Minutes 2.Singed attendance register 3. Quarterly Report signed by HOD
SDBIP 2		Land Acquisition(Rietviel, Ebizweni and Ebuta)	Municipality in possession of the Title Deeds for (Rietviel, Ebizweni and Ebuta) Yes/No)	N/a		N/a		N/a		Yes			Title Deeds for Rietviel, Ebizweni and Ebuta



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 3		Implementatio n of the Strategic Environmental Management Plan	SDF aligned to the Strategic Environmental Management Plan (biodiversity management legislation) Yes/No)	N/a		N/a		N/a		Yes			Alignment checklist with key areas of alignment signed by Hod
SDBIP 4			Number of surveyed sites valued	25		N/a		45					Survey/Valuation report for the 70 sites signed by Hod
SDBIP 5			Number of quarterly progress reports on servicing newly established sites(valued Sites)	1		1		1		1			Quarterly Reports signed by HOD
SDBIP 6			Developer appointed (Yes/No)	N/a		Yes		N/a		N/a			Signed appointment Letter



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 7		Land invasion register	Turnaround time (in Days) to communicate identified land invasions to CSS for Law Enforcement	14		14	14			14			1. Memorandum signed by HOD 2. Proof of submission with date signed by CSS.
SDBIP 8		Conduct awareness campaigns on land invasion (ward 16,12,11,2 and 17)	Number of Awareness campaigns conducted	N/a		1	N/a			1			1. Dated Photos 2. Signed Attendance Register 3. Invitation
SDBIP 9		Implementation of the Planning and Development Act(PDA)	Percentage compliance of developments to the PDA	100%		100%	100%			100%			1.Checklists signed by HOD and Town Planner 2. Register of received applications



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 10		Tenure upgrades and Anomaly rectification	Number of land ownership audit reports submitted to Standing committee	1		N/a	N/a			N/a			1. Signed minutes 2. Signed Attendance Register
SDBIP 11			Rietvlei township register opened with Deeds office - Yes/No	N/a		N/a		Yes		N/a			Title Deeds register
SDBIP 12			Updated land tenure - Yes/No	N/a		N/a		N/a		Yes			Proof of registration/ land report
Building													



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 13	To ensure that economic and socio-economic development is in line with applicable legislation by 2016 and beyond.	Adherence to National Building Regulation and Standards when approving to Building Plans applications as per checklist	Percentage compliance with National Building Regulation and Standards	100%		100%	100%		100%				1. Checklist signed by HOD and Building Administrator 2. Register of received applications
SDBIP 14		Approval of building plans within specified time frames	Turnaround time (in weeks) on approval of residential applications	3		3	3		3				Approval register and approved plans
SDBIP 15			Turnaround time (in weeks) on approval of commercial applications	6		6	6		6				Approval register and approved plans



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 16		Conduct building inspections on all approved new construction sites and enforcement of building regulations and by Laws	Number of reports on conducted construction inspections per schedule	1		1	1		1				1. Inspection Schedule 2. Dated photos
SDBIP 17			Number of enforcement report on inspections conducted as per schedule	1		1	1		1			1. Inspection Schedule 2. Dated photos 3.Invasion schedule	
Housing													
IDP81/S DBIP 18	To provide decent and sustainable human settlement (housing) by 2014 and beyond.	Facilitate provision of Human Settlement (Riverside, Clydesdale, Ibisi, Ext 5,6,9,10)	Number of reports submitted to the standing committee on facilitated Human Settlement provision	1		1	1		1				Quarterly progress report signed by HOD



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP81/S DBIP 19		Beneficiary management for Human Settlement provision (at Riverside, Clydesdale)	Number of beneficiaries	N/a		N/a		N/a		109			1. HSS register 2. Title Deeds
IDP81/S DBIP 20		Facilitation of middle income housing demand at Ebizweni, Ebutha and Mankofu Project	Number of Reports submitted to standing committee on middle income housing demand at Ebizweni, Ebutha and Mankofu	Yes - Advertised and issue forms for middle housing demand		1	N/a			1			1. Copy of advert 2. list of respondents 3. Report Signed by HOD
IDP81/S DBIP 21		Conduct Capacity Building for Housing beneficiaries at Riverside, Clydsdale, Ext 5 and 6 and Ibis)	Number of Capacity building sessions conducted per project	1		1	1			1			Attendance Register



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP81/S DBIP 22		Facilitate planning for Middle income house developments in Embizweni & Ebutha	Conceptual plan completed - Yes/No	Yes - Project Inception		Yes - Progress on specialist studies per inception report		Yes		N/a			1. Inception report. 2. Progress report signed by HOD 2. Conception Plan
IDP81/S DBIP 23	To continuously ensure effective and efficient Land Administration commensurate to economic and socio-economic development of uMzimkhulu by 2016 and beyond	Administer Land Administration	Number of quarterly reports on Land Administration	1		1		1		1			Quarterly report signed by HOD



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP81/S DBIP 24	To provide effective, efficient and compliant Geographic Information support services by 2017 and beyond	Maintenance of accurate Geographic Information System data	Number of GIS reports on maintenance of GIS accurate GIS data	3		3	3			3			1. Gis report on maintainace of accurate Gis data signed by GIS Officer 2. Monthly reports signed by the HOD
IDP81/S DBIP 25		Implementatio n of the Geographic Information System services policy	Percentage implementatio n of the GIS services Policy	100%		100%	100%			100%			Checklist signed by HOD and GIS Administrator
IDP81/S DBIP 26		Annual maintenance of the GIS software	Percentage compliance with the ESRI SLA	100%		100%		100%		100%			Checklist signed by HOD and GIS Administrator
IDP81/S DBIP 27		Interface of GIS to billing System	MUNSOFT system interfaced with GIS system (Yes/No)	Yes		N/a	N/a			Yes			1. Interface audit report signed by GIS Officer 2. Confirmation signed by IT Manager



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SDBI P 82	To facilitate a 3% growth increase in the local economy by 2016 and beyond.	Plan for development of SMME Facility in uMzimkhulu	Submit EIA application to Environmental Affairs (Yes/No)	Yes - Designs approved by accredited Engineer		Yes	N/a						1. Design signed by engineer 2. Letter acknowledging receipt signed by Environmental Affairs 3. Records of designs
IDP/SDBI P 83		Establishment of trading facilities (Market stalls) in the old CBD.	Approved designs market stalls (Yes/No)	Yes - advertised for service provider		Yes - appointed service provider & draft design		Yes		Yes - Approved designs for market stalls			1. Copy of advert 2. Signed appointment letter 3. Designs signed by Hod
KPA 2:Good Governance and Public Participation Weight: 20%													
SDBIP 31	To ensure effective and compliant management of municipal performance against the IDP by 2016 and beyond	Reviewal of the IDP	Approval of IDP process plan by council (Yes/No)	Yes		N/a		N/a		N/a			1. IDP process plan 2.Council resolution
SDBIP 32			Number of IDP Roadshows held	N/a	20	N/a			20			1. Signed attendance register 2. Minutes of the road shows	



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 33			Number of IDP steering Committee meeting Co-ordinated	1		1	1			1			1. Signed attendance register 2.Signed minutes
SDBIP 34			Number of IDP Rep Forum meeting co-ordinated	N/a		1	N/a			1			1. Signed Minutes 2.Signed Attendance register
SDBIP 35			Final Draft IDP adopted by council (Yes/No)	Yes - Appointment of service provider		Yes - Development of Situational Analysis Report	1.Yes - MEC comments integrated into 2016/2017 IDP2. Yes - Alignment of Sector Plans to the 2016/17 IDP		Yes - Final Draft IDP adopted by council			1.Appointment Letter2. Situational Analysis Report signed by HOD3. Draft IDP with evidence input4. Comments from MEC5. Reviewed Sector plans and Draft 2016/17 IDP6. Council resolution	



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 36			Turnaround time in days for submission of the IDP to COGTA after approval by council.	N/a		N/a		N/a		10			Letter of Confirmation from Cogta.
SDBIP 37		Effective reporting and accountability	Number of reports submitted to standing committee on planning and housing performance	3		3		3		3			Monthly reports signed by HOD
SDBIP 38	To continuously ensure effective and efficient Land Administration commensurate to economic and socio-economic development of uMzimkhulu by 2016 and	Co-ordinate Land development Forum meetings	Number of Land Development Forum meetings co-ordinated	1		1		1		1			1. Signed minutes 2. Signed Attendance register



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
	beyond												
SDBIP 39	To ensure compliant, effective and efficient customer management by 2016 and beyond.	Facilitate development of Community Residential Units (CRU) in Umzimkhulu CBD	Number of quarterly progress reports submitted to the standing committee on Community development	1		1	1			1			1. Signed minutes 2. Signed Attendance Register
SDBIP 40		Co-ordinate of Strategic Planning Sessions	Number of Strategic planning sessions co-ordinated	N/a		1	N/a			N/a			2016/17 strategic plan report



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 41		Co-ordinate departmental Operational Plans sessions	Number of department Operational plans sessions co-ordinated	N/a		N/a		6		N/a			Signed Attendance registers
SDBIP 42	To continuously ensure effective and efficient Land Administration commensurate to economic and socio-economic development of uMzinkhulu by 2016 and beyond	Attendance of District LED Tourism Forum meetings as per District invite	Number of District LED Tourism Forum meetings attended as per District invite	1		1		1		1			1. Signed Minutes 2. Signed Attendance register
IDP/SDBIP 122		Coordinate community tourism organisation meetings	Number of community tourism organisation meetings co-ordinated	1		1		1		1			1. Signed minutes 2. Signed Attendance register.
IDP/SDBIP 123		Coordinate sittings of the Local community tourism Forum	Coordinate sittings of the Local community tourism Forum	1		1		1		1			1. Signed minutes 2. Signed Attendance register.



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
KPA 3: Municipal Financial Viability Weight: 5%													
SDBIP 45	To facilitate a 3% growth increase in the local economy by 2016 and beyond.	Prepare and submit 2 LED business plans to potential funders	2 Business plans submitted to potential funders	1		N/A		1		N/A			1. Business plans 2. Acknowledgement of receipt by funder
SDBIP 46		Submission of Tourism business plans to potential Funders	Number of Tourism business plans submitted to potential Funders	1		N/a		N/a		N/a			Acknowledgement Letter signed by the Funder.
SDBIP 47	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Implementation of the Strategic Environmental Management Plan	Number of valued sites disposed	25		N/a	N/a			35			1. Disposed site report signed by Hod 2. Income report from FMS
KPA 4: Local Economic Development Weight:35%													



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 48	To facilitate a 3% growth increase in the local economy by 2016 and beyond.	Implementatio n of the Tourism Strategy & Plan	Percentage implementatio n of theTourism Strategy per annual plan	100		100		100		100			1. Quarterly Report on Implementation of tourism strategy and plan signed by Hod 2. Checklist of implementation signed by TO.
SDBIP 49		Monitor functionality of Integrated Sustainable Rural Development Plan projects (Intsikeni eco-tourism development project, Kwa Fodo Cultural village, Umganu integrated development project and Umzimkhulu Gateway tourism development centre)	Number of Quarterly reports on functionality of ISRDP	1		1		1		1			Quarterly report signed by HOD



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 50		Co-ordinate Tourism Awareness campaigns	Number of Tourism Awareness campaigns conducted per Tourism plan	N/a		1		1		1			1. Dated photos 2. Signed attendance register
SDBIP 51		Co-ordinate Tourism events	Number of Tourism events (aloe and tourism month) conducted per plan	2		N/a		N/a		N/a			1. 2Dated photos 2. 2Signed attendance register
SDBIP 52		Management of the Tourism Information Center	Number of quarterly reports on functionality of the Tourism Information Center (with key features of functionality)	1		1		1		1			1. Quarterly reports on functionality of the Tourism Information Center (with key features of functionality) signed by HOD 2. Register of visits



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 53		Conduct Agricultural awareness campaigns at targeted schools/ward per plan	Number of Agricultural awareness campaigns conducted at targeted schools/ward per plan	1		1	1			1			1. Dated photos 2.Attendace Register 3. Report signed by HOD
SDBIP 54		Co-ordinate the Umzimkhulu business forum meetings	Number the Umzimkhulu business forum meetings co-ordinated	1		1	1			1			1. Signed Minutes 2. Signed Attendance register
SDBIP 55		Update the SMME's and Co-ops database with new SMME's and Co-ops	Number of reports on new SMME's and Co-ops registrations and renewals on the SMMEs and Coops database	Yes		1	N/a			N/a			1. Advert for registration to database and number of new SMMEs and Co-ops registered on database 2. Repor on new registrations and renewals signed by LED Manager



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 56		Conduct a skills audit of SMME's and Co-ops on the database	Number of SMME's and Co-ops Skills Audit Report reported	1		N/a	N/a			N/a			1. Signed minutes 2.Signed Attendance Register
SDBIP 57		Facilitate development of Informal Traders by - law	Number of informal traders workshop co-ordinated	1		N/a	1			1			1. quartely report Signed HOD 2.Signed Attendance Register
SDBIP 58			Number of informal traders allocated trading spaces along the new R56	N/a		20	N/a			N/a			1. GIS co-ordinated for allocated sites 2. Proof of allocation with details of informal trader
SDBIP 59			Number of informal traders provided with trading stalls/tables	Yes - Advert of informal traders stall/tables construction		Yes - Appointment of service provider		100% completion of construction of informal traders stall/tables		Allocation g 10 informal traders stalls/ tables			1. Advert for renewal and registration to database 2. Appointment letter 3. Progress Report with % of construction tables signed by contractor



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 60			Number of informal traders provided with renewed trading licences	N/a		150	150			N/a			1. Register of informal traders provided with renewed trading licences 2. Informal Trading Report
SDBIP 61		Implementatio n of the agricultural plan	Number of quarterly reports on implementatio n of agricultural plan milestones	1		1		1		1			1. Quarterly reports signed by HOD 2. Agricultural plan
SDBIP 62		Monitor effective operation of LED projects funded by the municipality	Number of reports submitted to the standing committee on functioning of LED project funded by the municipality	1		1	1			1			Quarterly reports signed by HOD



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 63		Conduct Small, Medium and Micro Enterprise and co-op training workshops	Number of Small, Medium and Micro Enterprise and co-op training workshops conducted	1		1		1	1	1			quarterly reports signed by HOD and attendance register
SDBIP 64		Issuing of business licences	Turnaround time(in Days)in receiving and issuing of business licence in line with the business act	28		28		28		28			1. Register of received and issued business applications 2. Copy of Licence
SDBIP 65			Number of reports submitted to Standing committee on issued business licences	1		1		1		1			1.Signed Minutes 2.Signed Attendance Register



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 66			Percentage compliance with business licence	100%		100%	100%			100%			Checklist signed by LED Deputy Manager and HOD
SDBIP 67			Number of LED business plans submitted to potential Funders	N/a		1	N/a			1			1. Business Plan2. Proof of submission/letter
SDBIP 68		Implementatio n of the LED Strategy	Number of quarterly reports on implementation of the LED strategy (key milestones per annual plan)	1		1	1			1			1. Quarterly reports signed by the HOD 2. Implementation Plan
SDBIP 70		Create jobs through LED projects	Number of jobs created through LED projects	10		15		15		10			Timesheet signed by employed and supervisors



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 71		Mentoring of Co-ops	Number of Co-ops mentored	3		2	2			3			Mentoring tool/report signed by Co-op chairperson
SDBIP 72		Co-ordinate an LED Indaba	Number of LED Indaba co-ordinated	N/a		1		N/a		N/a			1. Signed Attendance register 2. Indaba report with resolutions/ recommendations
KPA 5: Municipal Transformation and Institutional Development Weight: 15%													
Planning and Integrated Development Planning													
SDBIP 74	To ensure that development is in line with the spatial requirements and applicable legislation by 2016 and beyond	Reviewal of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council (Yes/No)	N/a		N/a	N/a			Yes			1. Council Resolution 2. Reviewed Spatial Development Framework
SDBIP 75		Reviewal of Planning and Housing policies	Reviewed Planning and Housing policies adopted by council (Yes/No)	N/a		N/a	N/a			Yes			1. Council resolution 2. List of reviewed existing policies



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PLANNING AND HOUSING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 76		Provide training on implementation of outdoor advertising to building inspectors and Protection Services	Number of building inspectors and protection service staff trained	N/a		6		N/a		N/a			Attendance register/ Certificate of attendance
Housing													
IDP81/S DBIP 77	To provide decent and sustainable human settlement (housing) by 2014 and beyond.	Reviewal of the Housing Sector Plan	Reviewed Housing Sector Plan adopted by council	N/a		N/a		N/a		Reviewed Housing Sector Plan adopted by council			1. Council resolution 2. Reviewed Housing Sector plan
IDP81/S DBIP 78	To facilitate a 3% growth increase in the local economy by 2016 and beyond.	Facilitate development of Informal Traders by - law	Number of quarterly progress reports on development of Informal Traders by - law	1		1		1		1			Quarterly progress reports signed by HOD



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January - March		Q 4 April - June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 69	To facilitate a 3% growth increase in the local economy by 2016 and beyond.	Development of uMzimkhulu marketing Strategy	Umzimkhulu marketing Strategy adopted by council (Yes/No)	N/a		N/a		Yes - draft Umzimkhulu marketing strategies developed		Yes			1. Draft Umzimkhulu marketing 2. Council resolution 3. Umzimkhulu marketing strategy.
	Operational Costs				2 494 750		2 494 750		2 494 750		2 494 750	9 979 000	
	Other Operational Costs				1 224 361		1 224 361		1 224 361		1 224 361	4 897 442	
	Total Expenditure				3 719 111	-	3 719 111	-	3 719 111	-	3 719 111	14 876 442	



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4.4 Infrastructure and Engineering

INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
KPA 1: Basic Services and Infrastructure Weight: 40%													
HOD/PMU													
IDP/SD BIP 22	Provision of sustainable road infrastructure and network by 2016 and beyond	Construction of new Gravel Access Roads	Percentage completion of Gwijendlini Access Road as per Project Plan	20%		50%		80%		100%			1. Dated photos 2. Project plan 3. Constructor Project Report
IDP/SD BIP 23			Percentage completion of Kwafile Access Road as per Project Plan	20%		50%		80%		100%			1. Dated photos 2. Project plan 3. Constructor Project Report
IDP/SD BIP 24			Percentage completion of Cebe Access Road as per Project Plan	20%		50%		80%		100%			1. Dated photos 2. Project plan 3. Constructor project report



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SD BIP 25			Percentage completion of Gudlintaba Access Road as per Project Plan	20%		50%		80%		100%			1. Dated photos 2. Project plan 3. Constructor project report
IDP/SD BIP 26			Percentage completion of Lukhetheni Access Road as per Project Plan	Yes - Advert for appointm ents of construct ors issued		Yes - Advert for appointm ents of construct ors issued		25%		25%			1. Copy of Advert 2. Signed Appointmen t Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 27			Percentage completion of Tshaka Access Road as per project plan	Yes - Advert for appointm ents of construct ors issued		Yes - Advert for appointm ents of construct ors issued		25%		25%			1. Copy of Advert 2. Signed Appointmen t Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SD BIP 28			Percentage completion of Nozibhobo Access Road as per Project Plan	Yes - Advert for appointments of constructors issued		Yes - Advert for appointments of constructors issued		25%		25%			1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 29			Percentage completion of Magwala Access Road as per Project Plan	Yes - Advert for appointments of constructors issued		Yes - Advert for appointments of constructors issued		25%		25%			1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
IDP/SD BIP 30		Construction of Tarred roads	Percentage completion as per Project Plan (Tarring of Ibisi road)	Yes - Advert for appointments of constructors issued		Yes - Advert for appointments of constructors issued		25%		25%			1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
													Report
IDP/SD BIP 31	To ensure provision of sustainable public facilities by 2017 and beyond	Construction of Sport Field	Percentage completion of Ward 2 Sport field- Riversdale as per Project Plan	20%		50%		80%		100%			1. Dated photos 2. Project plan 3. Constructor project report
IDP/SD BIP 32			Percentage completion of Ward 17 Sport field- Hopewel as per Project Plan	Yes - Advert for appointm ents of construct ors issued		Yes - Advert for appointm ents of construct ors issued		25%		25%			1. Copy of Advert 2. Signed Appointmen t Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report
Solid -Waste Management													



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 12	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Monitor Dump Site Usage	Number of reports on dump site usage report submitted to the standing committee	3		3		3		3			1. Signed Minutes 2. Monthly Report
IDP/SD BIP 33		Monitor compliance of the Dump Site with applicable legislation	Number of Dump Site Audits conducted by WMU.	3		3		3		3			Checklist/ Report signed by HOD
IDP/SD BIP 34		Monitor the effectiveness of the Recycling programme	Percentage of recycled waste to total waste collected	50%		50%		50%		50%			1. Report from Recycling Company 2. Monthly Report Signed by Hod
IDP/SD BIP 35		Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted	1		1		1		1			1. Signed Attendance register 2. Dated photos



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SD BIP 35		Collection of waste from designated areas	Number of households where waste is collected per annual list	8699		8699		8699		8699			1. Approved Collection Schedule 2. Tracker Report
IDP/SD BIP 36		Street Cleaning to 12 streets	Number of streets cleaned per day	12		12		12		12			Checklist per street cleaned signed by supervisor and WMO.
IDP/SD BIP 38		Cleaning of public toilets	Number of public toilets cleaned per day	29		29		29		29			Checklist per toilet cleaned signed by supervisor and WMO.
IDP/SD BIP 38		Monitor and report on Illegal dumping	Number of inspections conducted per plan to identify illegal dumping	12		12		12		12			1. Inspection Report. 2. Dated photos



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SD BIP 40			Turnaround time (in months) from identification to closure	1		1		1		1			1. Dated photos before and after 2. Complaint form signed by customer care
IDP/SD BIP 40		Implementati on of the Waste management plan	Number of reports on Implementatio n of the Waste management plan	1		1		1		1			1. Quarterly report signed by HOD 2. Waste Managemen t Plan
SDBIP 26		Reviewal of Waste management plan	Reviewed Waste Management Plan adopted by council	N/a	N/a	N/a	N/a	N/a	N/a	Reviewed Waste Manage ment Plan adopted by council			1. Council Resolution 2. Reviewed Waste Managemen t Plan
Access to Electricity													
IDP/SD BIP 41	To provide access to sustainable electricity by 2016 and beyond	Provision of rural electrification to Nongingqa, Bomvini and surroundings	Percentage completion of the electrification project per project plan	50%		100%		100%		100%			1. Dated photos 2. Handover forms signed by Eskom and municipality



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SD BIP 42			Number of households electrified	N/a		700		N/a		N/a			Handover forms signed by Eskom and municipality
SDBIP 30		Maintenance of electricity infrastructure	Turnaround time (in hours) to attend to electricity faults	48		48		48		48			1. Assessment Form signed by Electricity Officer 2. Faults Register
SDBIP 31			Number of inspections conducted per week	24		24		24		24			Faults register
Maintenance of Roads													
IDP/SD BIP 43	Provision of sustainable road infrastructure and network by 2016 and beyond	Maintenance of gravel roads	Number of kms of gravel roads bladed	30		10		10		30			1. Dated photos Before and After. 2. Maintenance Plan



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SD BIP 44			Number of kms of gravel roads fully bladed	10		5k		5		10			1. Dated photos before and after. 2. Maintenanc e Plan
SDBIP 35		Maintenance of tarred roads	Number of square meters of potholes maintained	50		50		50		50			1. Dated photos Before and After. 2. Quarterly report. 3. Expenditure report
SDBIP 36			Number of kms on De-silting of Storm water every 6 months	N/A		2.5		N/A		2.5			1. Dated photos Before and After. 2. Quarterly report. 3. Expenditure report
SDBIP 37			Number of kms of road maintained per Maintenance Plan (road makings)	N/a		N/a	N/a	N/a	N/a	10			1. Dated photos before and after 2. Quarterly report



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 38			Turnaround time (in hours) to attend to reported faults on Tarred roads	48		48		48		48			1. Complaints register 2. Dated photos Before and After
Public Facilities													
SDBIP 41	To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016)	Construction of UMzikhulu Memorial hall.	Percentage completion of UMzikhulu Memorial hall	80%		100%		N/a		N/a			1. Dated photos 2. Consultant progress report 3. MUNSOFT expenditure report 4. Approved Project plan
SDBIP 42		Construction of New Traffic Offices	Percentage completion of New Traffic Offices	100%		N/a		N/a		N/a			1. Dated photos 2. Consultant progress report 3. MUNSOFT expenditure report 4. Approved Project plan



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 43		Maintenance of Public Facilities	Percentage completion of paving at council chamber	Yes - Appointm ent of Service provider.		100%		100%		100%			1. Appointmen t Letter 2. Dated photos 3. Contractor progress report 4. Practical completion certificate 5. Expenditure report
SDBIP 44		Maintenance of Municipal Buildings	Turnaround time (in hours) to attend to maintenace of Municipal Buildings	48		48		48		48			1. Assessment form signed by Public Facilities Officer 2. Faults Register
SDBIP 45		Maintenance of Sports Fields (Ntsikeni, Rietvlei,Zweli nzima)	Number of service providers appointed for maintenancance of Zwelinzima SF,Rietvlei SF and Ntsikeni	1		N/A		2		N/A			Appointmen t Letter



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 46			Percentage completion Zwelinzima SF, Rietvlei SF and Ntsikeni as per approved project plans	50		100		60		100			1. Dated photos2. Contractor progress report3. Practical completion certificate4. Expenditure report
SDBIP 47		Maintenance of Community Halls (Ibisi,Rietvlei,S isonke,Gugwini,St Michaels, Nombewu)	Number of service providers appointed for maintenance of Ibisi,Rietvlei,Sis onke,Gugwini,St t Michaels, Nombewu) Community Halls	1		N/a		2		N/a			Appointmen t letter



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 48			Percentage completion of maintenance of Ibisi,Rietvlei,Sis onke,Gugwini,S t Michaels, Nombewu) community halls as per approved project plans	50%		100%		50%		100%			1. Dated photos 2. Contractor progress report 3. Practical completion certificate 4. Expenditure report
SDBIP 49		Effective reporting and accountability	Number of reports submitted to standing committee on Public Facilities management	3		3		3		3			Monthly reports signed by HOD
Social Facilitation- Occupational Health and Safety													



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SD BIP 80	To ensure integration of the communities in development programmes by 2016 and beyond	Conduct social facilitation awareness workshops	Number of workshops conducted	N/a		8		N/a		N/a			1. Signed Minutes 2. Signed Attendance register.
IDP/SD BIP 81	Provision to sustainable road infrastructure to uMzimkhulu community by 2017	Attendance of projects site meeting	Number of project site meetings attended	18		18		24		24			1. Signed Minutes 2. Signed Attendance register.
KPA 2: Good Governance and public Participation Weight: 25%													
HOD/PMU													
SDBIP 52	Provision of sustainable road infrastructure and network by 2016 and beyond	Submission of reports to Funders to update progress and expenditure	Date by which the MIG Reports are submitted	MIG- (1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27- PIPs)		MIG- (1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27- PIPs)		MIG- (1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27 - PIPs)		MIG- (1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27 - PIPs)			Email/Transmittal form



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 53			Date by which the NDPG monthly Reports are submitted	5th		5th		5th		5th			Email/Trans mittal form
SDBIP 54			Date by which the DOE monthly Reports are submitted	6th		6th		6th		6th			Email/Trans mittal form
SDBIP 55			Date by which the COGTA (STRP) monthly Reports are submitted	6th		6th		6th		6th			Email/Trans mittal form
SDBIP 56	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Implementati on of Risk Action Plan	Percentage implementatio n of risk action plans per quarter	100%		100%		100%		100%			Risk Status Report signed by Chief Risk Officer



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 27	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on Waste management	3		3		3		3			Monthly Reports signed by HOD
Access to Electricity													
SDBIP 32	To provide access to sustainable electricity by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to the standing committee on Electricity function	3		3		3		3			Monthly reports signed by HOD
Maintenance of Roads													
SDBIP 40	Provision of sustainable road infrastructure and network by 2016 and beyond	Effective reporting and accountability	Number of reports submitted to standing committee on Roads management	3		3		3		3			Monthly reports signed by HOD



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
KPA 3: Municipal Finance Viability Weight; 15%													
HOD/PMU													
SDBIP5 8	To ensure effective, compliant and efficient administration processes by 2016 and beyond	Project Documentati on Management	Percentage up- to date of project file document as per file index	100%		100%		100%		100%			Checklist signed by HOD
SDBIP5 9		Submission of Business Plans to Funders to secure funding for project implementati on	Date by which the MIG business plan is submitted	30-Aug		N/a		N/a		N/a			System generated report from MIG
SDBIP6 0			Date by which the NDPG business plan is submitted	N/a	N/a	30-Oct		N/a	N/a	N/a	N/a		Email/Trans mittal form
SDBIP6 1			Date by which the DOE business plan is submitted	30-Jul		N/a	N/a	N/a	N/a	N/a	N/a		Email/Trans mittal form



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP6 2			Date by which the COGTA (STRP) business plan is submitted	30-Sep		N/a	N/a	N/a	N/a	N/a	N/a		Email/Transmittal form
KPA 4: Local Economic Development: 5%													
Social Facilitation- Occupational Health and Safety													
SDBIP 63	To ensure integration of the communities in development programmes by 2016 and beyond	Implementati on of the OHSE policy	Number of OHSE compliance audit conducted	24		24		24		24			1. Dated Photos 2. Audit checklist signed by Social Facilitator and contractor
SDBIP 64	Implementatio n of projects using Expanded Public Works Programme guidelines/me thods	Creation of Jobs through EPWP	Number of jobs created through the Expanded Public Work Programme	177		177		177		177			Timesheet signed by beneficiaries
SDBIP 65		Co-ordinate sittings of the EPWP committee	Number of sittings of the EPWP committee	1		1		1		1			1. Signed Minutes 2. Signed Attendance register.



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
Solid -Waste Management													
IDP/SD BIP 37	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Implementati on of the Food For Waste Programme (COGTA)	Number of beneficiaries maintained on the Food For Waste Programme	100		100		100		100			1. Timesheets signed by beneficiaries 2.System generated Proof of Payment
SDBIP 23		Monitor implementati on of the community work programme	Number of beneficiaries maintained on the community work programme	1000		1000		1000		1000			Service provider beneficiary report.
KPA 5:Municipal Transformation and Institutional Development Weight 10%													
HOD/PMU													
SDBIP 67	To ensure provision of sustainable public facilities by 2017 and beyond	Reviewal of the Public Facilities Management plan	Reviewed Public facilities management adopted by council	N/a		N/a		N/a		Reviewed Public facilities manage ment adopted by council			1. Council Resolution 2. Reviewed Public Managemen t Unit Plan



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 68	Provision of sustainable road infrastructure and network by 2016 and beyond	Transfer of Skills by service provider	Number of reports on Transfer of Skills	3		3		3		3			1. Service provider performance report signed by HOD 2. Confirmation by learner
IDP/SD BIP 21	Provision of sustainable road infrastructure and network by 2016 and beyond	Transfer of infrastructure assets to BTO	Turnaround time in days by which completed assets are transferred to BTO	7		7		7		7			1. Final completion Certificate 2. Submission register signed by the receiver
Solid -Waste Management													
SDBIP 70	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Procurement of Refuse Truck and Tractor	Refuse Truck and Tractor procured - Yes/No	N/a		Yes - Tractor procured		N/a		Yes - Tractor procured			1. Tractor/ Asset Register/ Expenditure Report 2. Refuse Truck/ Asset Register/ Expenditure Report



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IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
IDP/SD BIP 39		Implementati on of the Integrated Waste Management	Percentage implementatio n of Integrated Waste Management	100%		100%		100%		100%			Quarterly report signed by HOD
SDBIP 72		Training of Waste Management Staff	Number of Waste Management staff trained	Yes - Appointm ent of Training Service Provider accredite d with Hoticultur e skills		4		Yes - Appoint ment of Training Service Provider accredite d with Hoticultu re skills		4			1. Appointmen t Letter 2.Attendanc e Register of Managemen t staff trained Landfill Site skills
SDBIP 19		Provision of SABS Approved protective clothing to I & E workers	Number of I & E workers receiving protective clothing.	N/a		54		N/a		N/a			Proof of receipt signed by workers



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 24		Reviewal of the annual waste management maintenace plan	Waste management maintenace plan approved by council - Yes/No	N/a	N/a	N/a	N/a	N/a		Yes			1. Council Resolution 2. Waste Managemen t Plan
Access to Electricity													
SDBIP 73	To provide access to sustainable electricity by 2016 and beyond	Reviewal of the Electricity plan	Reviewed Electricity Plan adopted by council	N/a	N/a	N/a	N/a	N/a	Road plan reviewed	Reviewed Electricity Plan adopted by council			1. Council Resolution 2. Reviewed Electricity Plan
Public Facilities													
SDBIP 74	To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016)	Reviewal of Public Facilities plan	Reviewed Public Facilities plan adopted by council	N/a		N/a	N/a	N/a	N/a	Reviewed Public Facilities plan adopted by council			1. Council Resolution 2. Reviewed Public Facilities Plan



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
Social Facilitation- Occupational Health and Safety													
SDBIP 75	To ensure integration of the communities in development programmes by 2016 and beyond	Conduct OHSE workshops for Community Liaison Officers	Number of OHSE trainings conducted.	1		N/a		N/a		N/a			1. Signed Minutes 2. Signed Attendance register.
IDP/SD BIP 214	Provision to sustainable road infrastructure to uMzimkhulu community by 2017	Reviewal of all Infrastructure policies.	Reviewed Infrastructure policies adopted by council - Yes/No	N/a		Yes		N/a		N/a			1. Council resolution 2. Reviewed infrastruicture policies
SDBIP 77	To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016)	Reviewal of Social Facilitation plan	Reviewed Social Facilitation plan adopted by council - Yes/No	N/a	N/a	N/a	N/a	N/a	N/a	Yes			1. Council Resolution 2. Reviewed Social Facilitation Plan
Maintenance of Roads													



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INFRASTRUCTURE AND ENGINEERING													
IDP / SDBIP NO.	STRATGIC OBJECTIVE	OUTPUTS	INDICATORS	Q 1 July - September		Q 2 October - December		Q 3 January- March		Q 4 April- June		Total Budget	Portfolio of Evidence
				Target	Budget R..	Target	Budget R..	Target	Budget R..	Target	Budget R..		
SDBIP 39	STRATGIC OBJECTIVE	Reviewal of the Road Maintencanc e Plan	Reviewed Road plan adopted by council - Yes/No	N/a	N/a	N/a	N/a	N/a	N/a	Yes			1. Council Resolution 2. Reviewed Roads Plan
	Operational Costs				13 371 500		13 371 500.		13 371 500		13 371 500	53 486 000.	
	Other Operational Costs				2 825 206.5		2 825 206.5		2 825 206.5		2 825 206.5	11 300 826.	
	Total Expenditure				16 196 707		16 196 706.5		16 196 706.5		16 196 706.5	64 786 826.	



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5. WARD INFORMATION

Expenditure and Service Delivery per Ward is included in Section 4 and 6 of this report.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6
Indawana No1	Korinth	Bomvini	Dosumlenzana	Nongidi	Ndzombane
Rooiport	Luphongolo	Mncweba	Mkangala	Sidadeni	Magcakini
Tsawule	Mzintlanga	Ntsikeni	Nomarhanjana	Syria	Dumanomhuhu
Ziqalabeni	Riverside	Deda	Marhewini	Ndabayilali	St Paul
Mangeni	Enyanisweni	Malenge	Ngqabelweni	Lukhanyeni	Moyeni
Bhuqwini	Engwaqa	Noziyingili	Mt Sheba	Thonjeni	Mafabela
Mthintwa	Edgerton 40	Eskheweni	St Augustine	Myembe	Cacatho
Delamzi	Edgerton 20	Matshitshi	Magqagqeni	Nyaka/ Makhanya	Laleni
Sangweni			Masamini	Antioch	Matyeni
Goso			Nkukhwini	Gwijendlini	Gudlintaba
Lukhasini			Nongingqa	Mgwangwane	Top
Lucingweni					Diphini
Indawana No2					Makholweni
Khayeka					Dumisa
Matshahlolo					
Ngongwane					

Table 9: Ward Information for Ward 1 to Ward 6



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WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
Sdungeni	Dresini	Mbumbulwana	Ngqumarheni	Ibisi	Mbuzweni
Nguse	Nsingizi Village	Indlovana	Kwafile	Khatha Msomi	Rietvlei
Nazareth	Mshayazafe	Amambhulwini	Gaybrook Farm	KwaMeyi	Nxaphanxapheni
Ngqoozweni	Ngunjini	Amahawini	Readsdale	James/Vierkant	Rauka
Dryhook	KwaKhwashube	Ocabazi	Kromdraai	Esihlontleni	Mahlomane
Maduna	Driefontein	Mathathani	Ntshongo		Mbulumba
Nyanisweni	KwaSenti		Madlathu		Khiliva
Mvumeni	Fourteen		Manqarholweni		KwaTshaka
Gudlintaba	Mnceba		Ncambele		Masamini
	Pholanyoni		Njunga		Mbumbane
			Rocky Mount		
			Nkampini		
			Raloti		
			Phumamuncu		
			Kwa Juta		

Table 10: Ward Information for Ward 7 to Ward 12



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WARD 13	WARD 14	WARD 15	WARD 16	WARD 17	WARD 18	WARD 19	WARD 20
Mfundweni	Dresini	Summerfield	Sisulu	Old Clydesdale	Machunwini	Mvubukazi	High Landas
Kokshill	Plazini	LongKloof	White City	New Clydesdale	Basi	Imawosi	WashBank
Ntlabeni	Mtshazo	Ironlatch	Skoonplas	Hopewell	Mvolozana	St' Bhanabhasi	Bremair
Mahobe	Nkapa	Bombo	Majardini	Strangers Rest	Magwala	Marhwaqa	eThembeni
Matsheni	Ndideni	Ngceni	CBD	Gijima	Paninkukhu	Sayimani	eMoyeni
Farm	Ndayindum	Gloucester	Extension 6		Sikhulu	Ntlambamasoka	Nkungwini
Teekloof	Lukhetheni	Vukuzimele	Extension 8		Mpindweni	Nyenyenzi	Kromhoek
Hambanathi	Hlanzeni	Ntshabeni	Mankofu		eMmisa	Mbizweni	
	Ndlovini	Diepkloof	Cala Street		Zimbongolweni		
	Mnqumeni	Chamto			Gcwentsa		
	Masamini	Monti			Waterfall		
	Memeka	Mastela			Bondrand		
	Deepdale	Phumamuncu			Mthaleni		
	Makhaleni	Thornbush					
	KwaTshali						
	Siphahleni						
	Mantuzeleni						

Table 11: Ward Information for Ward 13 to Ward 20



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6. THREE-YEAR DETAILED CAPITAL WORKS PLAN

CAPITAL PROJECT WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	2015/2016				
			Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
	Nsingizi to Mshayazafe Access Road	5.6km		325000			325000
	Ward 17 Sport field - Hopewell				100000	300000	400000
	Magwala Access Road				100000	300000	400000
	Zintwala Community Hall	550m2		200000			200000
	Ward 6 Sportsfield - Diphini	Units	250000	250000	250000	250000	1000000
	Ward 20 Community Hall - Washback	550m2		180000			180000
	Gwijendlini Access Road	7.0km	1500000	1500000	1500000	1500000	6000000
	Kwafile Access Road	3.2km	1123470	1123470	1123470	1123470	4493880
	Tarring of residential roads (Extension)	3.0km	500000	500000	500000	500000	2000000
	Cebe Access Road	4.2km	1250000	1250000	1250000	1250000	5000000
	Hambanathi Access Road	2.0km	250000	250000	250000	250000	1000000
	Gudlintaba (Ward 6) Access Road		1050000	1050000	1050000	1050000	4200000
	Marhwaqa - Sayimane Access Road		375000	375000	375000	375000	1500000
	Ward 1 Sportsfield - Delamzi		1500000	1500000	1500000	1500000	6000000
	Ward 2 Sportfield - Riverside		1375000	1375000	1375000	1375000	5500000
	Lukhetheni Access Road				100000	300000	400000
	Esikhewini Access Road				100000	300000	400000
	Tshaka Access Road				100000	300000	400000
	Nozibhobo Access Road				100000	300000	400000
	Tarring of residential roads (ibisi)				150000	350000	500000



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CAPITAL PROJECT WORKS PLAN							
WARD	NAME OF PROJECT	EXTENT	2015/2016				
			Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	Total
	Electrification - Nsikeneni Phase 3		5 000 000	5 000 000	5 000 000	5 000 000	20 000 000
TOTAL			14173470	14878470	14923470	16323470	60298880



7. CONCLUSION

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports, for which the MFMA gives very clear guidelines. The reports then allow the Councilors to monitor the implementation of service delivery programmes and initiatives. The following planning and reporting cycle has been fully implemented at UMzikhulu Municipality.

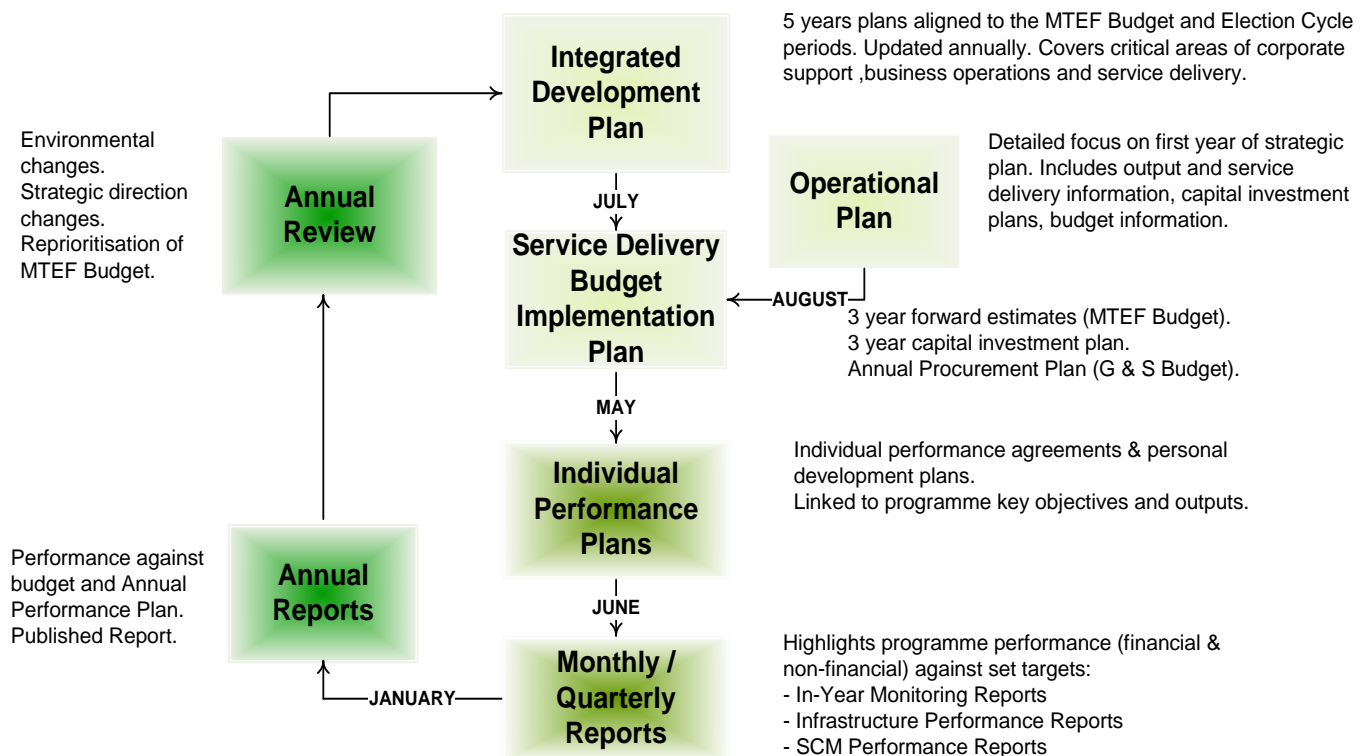


Figure 7: Planning & Reporting Cycle



7.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

7.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

7.3 Midyear Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th of January of each year to assess the performance of the Municipality during the first half of the year, taking into account:



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- i. The monthly statements referred to in section 71 for the first half of the year;
 - ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
 - iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
 - iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

7.4 Recommendations for SDBIP Process

The implementation of an automated business solution will enhance the completeness and quality of information presented in future SDBIP's.